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Waukesha County  
Department of Public Works

# Strategic Plan

## 2020-22

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Waukesha County's departmental Strategic Plans guide the work of the organization toward achievement of its overall goals.



*“Waukesha County of Public Works strives to provide quality infrastructure and services that meet or exceed the needs of our customers.”*

*– Allison Bussler, Director*

## Acknowledgements

For their contributions to this project, we recognize and thank the following:

**DPW-Engineering Services division**

**Jason Mayer** – Senior Engineering Tech  
**Ed Hinrichs** – Senior Civil Engineer  
**Karen Braun** – Manager

**DPW-Fleet Maintenance division**

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**Tom Zembruski** – Manager

**DPW-Highway Operations division**

**Jake Kuk** – Crew Leader  
**Rick Gillis** – Patrol Superintendent  
**Bob Rauchle** – Manager

**DPW-Facilities Management division**

**Jesselen Hadfield** – Fiscal Specialist  
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**Dawn Pickart** – Senior Fiscal Specialist  
**Rhiannon Cupkie** – Business Manager  
**Allison Bussler** – Director, Department of Public Works

*Special thanks to **Laura Catherman** of Waukesha County Parks & Land Use for continued guidance and support.*

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### **Appendix E – Strategic Plan objectives: annual updates**

- 2021 update *coming August 2021*
- 2022 update *coming August 2022*

# Reader's Guide: How to read the Strategic Plan

Thanks for reading Waukesha County **Department of Public Works Strategic Plan**.

This document provides an overview of what Waukesha County leadership aims to achieve over the next three years and how this Department aims to meet those goals.

**Note:** Consider this Strategic Plan a high-level look at problem-solving initiatives. As such, a reader may not encounter data on all departmental activities (as found in an Operational Plan). We welcome your questions and feedback any time!

## What's an Objective?

In this Strategic Plan, an Objective is a milestone to be reached. It must be **specific, measurable, attainable, realistic, and time-bound** (aka **SMART**).

Each objective appears in two places: In a list that shows all of our goals in one place, and on its own page (example below, right).

**Owner:** The member of our team that is accountable for this Objective.

Feel free to contact Waukesha County to discuss any objective – just ask for the person listed here. We do the very same!

**Strategy:** What must be accomplished in order to achieve our objective.

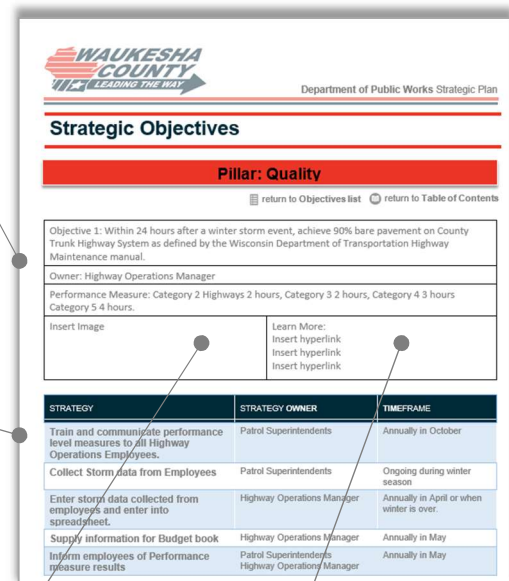
A company that sells fruit snacks may set an objective to "increase sales." One of their strategies is to pioneer new points of sale beyond supermarkets and vending machines, like commercial air travel, pizza delivery, and pro sporting events.

Like each Objective, a Strategy has an **owner** who guides efforts for its completion and success. Find this in the center column.

In the right-hand column, please find the **timeframe** for each strategy. This represents each strategy's deadline.

## Performance measures:

A graphic or image show the progress and status of each Objective's success.

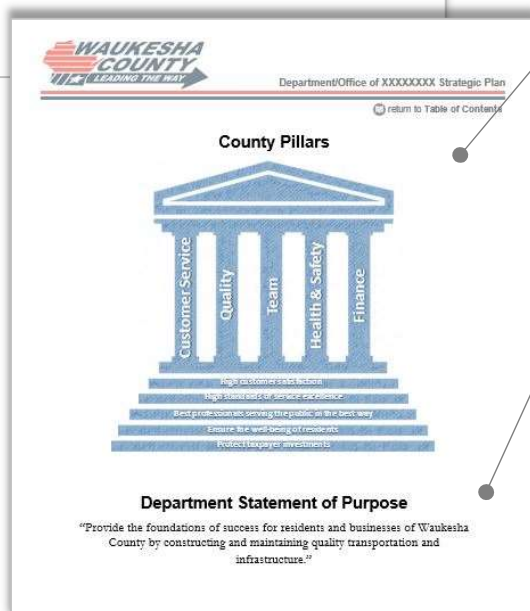
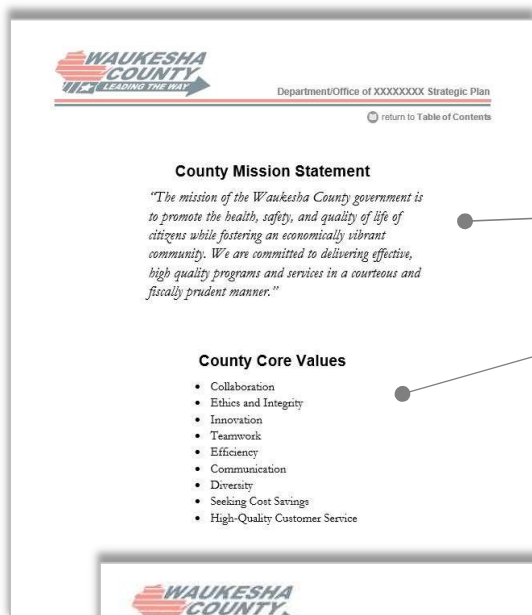


STRATEGY	STRATEGY OWNER	TIMEFRAME
Train and communicate performance level measures to all Highway Operations Employees.	Patrol Superintendents	Annually in October
Collect Storm data from Employees	Patrol Superintendents	Ongoing during winter season
Enter storm data collected from employees and enter into spreadsheet.	Highway Operations Manager	Annually in April or when winter is over
Supply information for Budget book	Highway Operations Manager	Annually in May
Inform employees of Performance measure results	Patrol Superintendents Highway Operations Manager	Annually in May

## Learn More:

Jump to supporting resources found in this Strategic Plan's appendices, on WaukeshaCounty.gov, or elsewhere!

## How to read the Strategic Plan continued



### The origin of each Objective

In each of Waukesha County's Departmental Strategic Plans, a pair of pages bears the principles and promises that guide our Objectives:

- Waukesha County's **Mission Statement**. The big picture.
- Waukesha County **Standards of Excellence**, the principles we observe on our path to completing our mission.
- Waukesha County's **Five Pillars of Success**, our framework for identifying core priorities and establishing program goals.
- Department's **Statement of Purpose**. Each department completes a Strategic Plan. Each declares its own "mission" here.

### How is the objective shaped by the "environmental scan"?

*Environmental scan (n): Monitoring of an organization's internal and external environments for detecting early signs of opportunities and threats that may influence its current and future plans.*

Find environmental scan data summarized in this document's Executive Summary and Appendix sections.



# Transmittal Letter

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May 1, 2021

Waukesha County Executive Paul Farrow  
Waukesha County Board  
Waukesha County residents and visitors

We are pleased to present to you the Waukesha County Public Works (DPW) 2020-22 Strategic Plan. The plan incorporates the Waukesha County planning format shaped around the creation of five countywide Pillars and the creation of Standards of Service Excellence. We have increased the use of surveys to engage our internal and external customers. We have refined our performance metrics and data dashboarding with the focus of communicating results to our stakeholders.

Governments face many challenges today due to decreasing resources and increasing demand for services. We are committed today to resource and infrastructure investments that the Waukesha County residents and visitors will benefit from for years to come. This strategic plan takes into consideration the ever-changing environment and builds upon our strengths.

The strategic plan is the cornerstone of the organization. It will drive our planning efforts, shape our annual budget, and set employee performance goals. This plan will provide the roadmap for DPW's future success while working within the framework of the County's vision, Standards of Service Excellence, and countywide Pillars.

I sincerely thank our staff, our fellow Waukesha County departments, and our business and community leaders that helped us create this plan. If you have any questions regarding our strategic plan, please feel free to contact me anytime at 262-548-7740.



Allison Bussler, Director  
Waukesha County Public Works

## Executive Summary

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In 2019, Waukesha County Public Works conducted a full review of our department's 2017-19 Strategic Plan. The review was the next step in our extensive Strategic Planning work that started in 2011 and continued with annual updates to our plan.

Next, Public Works convened a strategic planning workgroup tasked with creating a department strategic plan for the next three years. The 24-member committee was comprised of the Department Director, managers of all six DPW divisions, and a cross-section of supervisors and frontline staff. The committee started the review effort focused on the existing plan as the cornerstone, while bringing into the planning sessions guidance, suggestions, and direction from fellow DPW planning members who participated in County-level planning sessions.

We started with our existing DPW's Statement of Purpose.

*Provide the foundations of success for the citizens and businesses of Waukesha County by constructing and maintaining quality transportation and building infrastructure.*

Next, it was necessary to conduct several blocks of research on trends in government, population, and the economy that impact our services now and in the future. The resulting reports make up part of what's called an **Environmental Scan**.

For the Environmental Scan's next section, the workgroup gathered information directly from our customers and partners, both internal and external to the Waukesha County organization. Called **stakeholders**, representatives of these groups each kindly participated in a short written survey, and then joined us for focus group meetings to discuss in detail the survey's results (and related topics). In these discussions, the workgroup gains a better understanding of the needs and expectations of those we serve and support everyday.

- Vendors (ie. partners with whom DPW regularly does business)
- Businesses, Government, and Utilities (ie. organizations affected by our services)
- Internal (ie. other Waukesha County departments)

The final piece of the Environmental Scan is the **Employee Feedback Group** sessions. DPW's Director gathered all Waukesha County Public Works staff across a series of eight listening sessions. Like our Stakeholder Focus Groups (see above), these sessions reviewed the responses to a written survey. To improve department scores on the annual Waukesha County Employee Engagement survey, DPW's director engaged our most "internal customers" on the whats and whys of the survey scores in the pursuit of impactful solutions and initiatives. (This significant time and effort informed several Objectives in this plan.)

*Continues on next page*

## Executive Summary continued

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Then, with the three sections of our environmental scan content as a basis, the workgroup endeavored to determine the department's current strengths and weaknesses, and the opportunities and threats (aka "**SWOT**") that confront us in the next few years and beyond. Once our "SWOT" was identified and analyzed, the work group could then see how to author **objectives** and their supporting **strategies**, so that we would have a roadmap to perform at a very high level despite challenges that we may face in the next few years.

In all, the Waukesha County Public Works Strategic Plan is guided by the County Pillars, the Waukesha County Strategic Plan format, and information gathered from the research reports, Employee Feedback Groups, and Stakeholder Focus Groups that comprise the environmental scan, and the SWOT analysis. Then we gathered the full workgroup for a trio of intensive work sessions to author DPW's objectives and strategies for the next three years.

In conclusion, we state that these DPW Strategic Objectives are the culmination of the efforts of 24 motivated members of the DPW Strategic Plan creation workgroup. The planning effort and investment of time will help guide us through the coming years of constrained resources and competing priorities while we plan, build, and maintain the infrastructure of Waukesha County.



***A note on the Strategic Plan document format and Countywide standards:***

*The Waukesha County Public Works Strategic Plan created in 2017 introduced a new format, which employed Waukesha County's "Standards of Service Excellence" and established new "Pillars" under which the plan's objectives and strategies are categorized; now, the 2019-21 Strategic Plan employs this format.*

*In addition to rolling out a new document format, Countywide workgroups – which included members of Public Works – set about standardizing the creation process, ensuring consistency among departments, and honing the strategic plan's content as a functional communication tool that all levels of the organization could use for resource planning, mission execution, and goal achievement.*

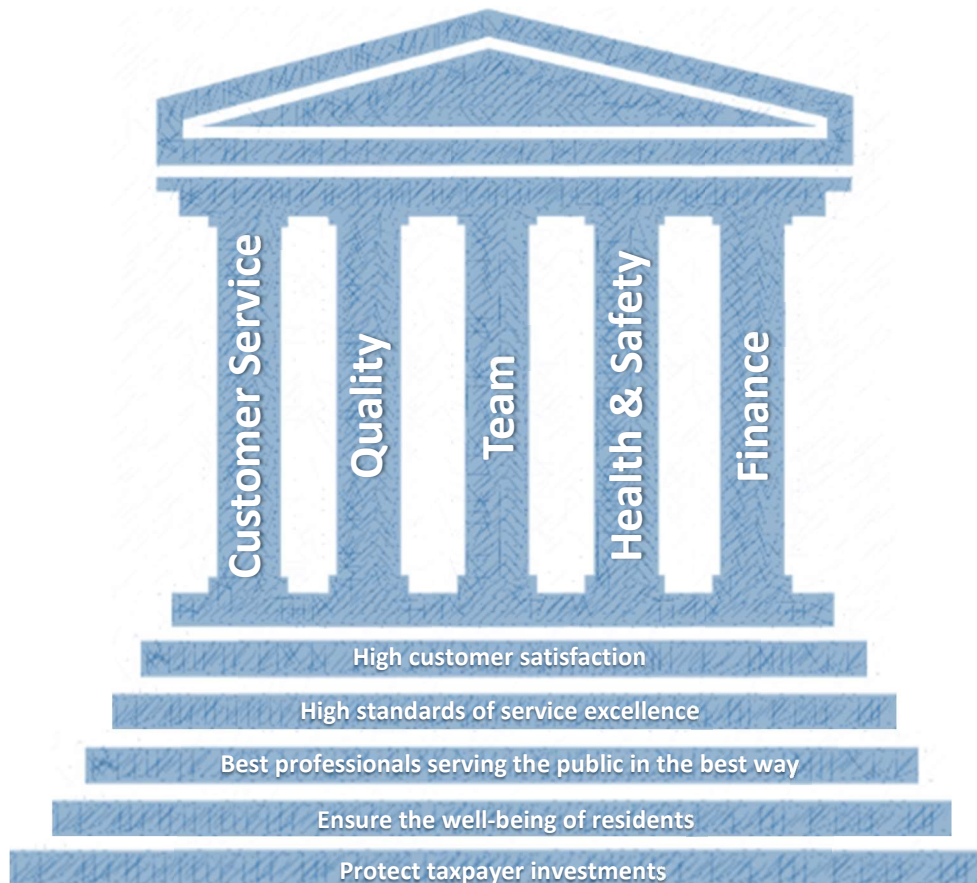
## Waukesha County Mission Statement

*“The mission of the Waukesha County government is to promote the health, safety, and quality of life of citizens while fostering an economically vibrant community. We are committed to delivering effective, high quality programs and services in a courteous and fiscally prudent manner.”*

## Standards of Service Excellence

- Teamwork & Collaboration
- Communication
- Innovation
- Ethics & Diversity
- Efficiency & Cost Savings
- Wellbeing

## Waukesha County Pillars



## Department Statement of Purpose

*“To provide the foundations of success for the residents, visitors, and businesses of Waukesha County by constructing and maintaining quality transportation and building infrastructure.”*

## Strategic Objectives at a glance

 *Tip: Click title to jump to objective detail*

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- 1) Achieve a 4.6 mean rating for customer service satisfaction with respect to accessibility, accuracy, attitude, operations, timeliness, and communication Customer Service excellence
- 2) Create permitting oversight and enforcement
- 3) Create contract oversight and management
- 4) Develop a cross training plan format for all critical job functions
- 5) Increase awarded and earned revenue department-wide
- 6) Expand and track collaborative efforts focused on revenue generation and cost-saving measures which will positively impact the DPW operating budget
- 7) Increase employee perception ratings of Waukesha County as an employer in the annual employee engagement survey to achieve goal of 82% agree/strongly agree by December 2022
- 8) Develop dashboard for each division that links at least one critical operation to budget/resources/level of service by December 2021

## Strategic Objectives in detail

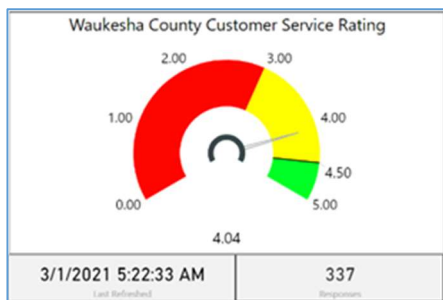
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### Pillar: Customer Service

**Objective 1:** Achieve a 4.6 mean rating for Public Works customer service satisfaction with respect to accessibility, accuracy, attitude, operations, timeliness, and communication Customer Service excellence.

**Owner:** DPW-Engineering Services Manager

**Performance Measure:** results of Waukesha County Customer Service Survey



*Image:* snapshot of Waukesha County Customer Service survey dashboard

**Learn More:**

- Waukesha County's Standards of Service Excellence ([here](#))
- Waukesha County's Customer Service survey ([here](#))

STRATEGY	STRATEGY OWNER	TIMEFRAME
Create and publish one FAQ per DPW division to WaukeshaCounty.gov for easy access to info	Departmental Executive Assistant	June 2021
Receive and provide feedback from comments in customer service survey and relay feedback to appropriate staff monthly	DPW Director	May 2021
Create written policy that DPW will strive to return calls within 24 business hours	DPW Director	June 2021
Clarify auction vehicle pick-up location by adding language to clarify pick-up instructions in auction documents	Fleet Maintenance Manager	October 2021

*Continues on next page*



Objective: <b>Customer Service excellence</b> (continued)		
STRATEGY	STRATEGY OWNER	TIMEFRAME
Improve wayfinding signage at Courthouse and Admin Center by completing the design for improved wayfinding system.	Facilities Management Manager	December 2022
Modify Public Works permit forms to include information on standard response times	Engineering Services Manager	May 2021
Accept Credit Card payments online for county permits and services	Airport Manager	October 2022
Schedule quarterly forum of Waukesha County municipal department leadership	Highway Operations Manager	February 2022
Improve inter-departmental, inter-divisional communication by communicating cadence of regular meetings – if we know what other depts are doing, we can offer our services.	Highway Operations Manager	May 2021

## Pillar: Quality

### Objective 2: Create permitting oversight and enforcement

**Owner:** Engineering Services Manager

**Performance Measure:** Create permit verification/inspection program by Dec 2021

**Learn More:**

- View Waukesha County Public Works permits ([here](#))

STRATEGY	STRATEGY OWNER	TIMEFRAME
Develop Permit project team	Engineering Services Manager	March 2021
Review conditions and requirements on all DPW permits and inspections.	Engineering Services Manager	April 2021
Project Team to meet with other departments to evaluate any electronic permit system	Engineering Services Manager	April 2021
Develop guidelines for permit application and follow-up inspections	Engineering Services Manager	May 2021
Review and update permit fees commensurate with inspection review requirements.	Engineering Services Manager	June 2021
Determine staffing requirements for permit program	Engineering Services Manager	June 2021
Identify external/internal electronic permitting software for use with program management	Engineering Services Manager	May 2021

*Continues on next page*

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Objective: **Permit Oversight and Enforcement** (continued)

STRATEGY	STRATEGY OWNER	TIMEFRAME
Develop funding strategy for permit software if needed	Engineering Services Manager	June 2021
Develop permit enforcement bill back process for re-inspections, site improvements, etc.	Engineering Services Manager	July 2021



## Pillar: Quality

### Objective 3: Create contract oversight and management

**Owner:** Facilities Management Manager

**Performance Measure:** Create electronic contract tracking system

Image

[Learn more](#)

STRATEGY	STRATEGY OWNER	TIMEFRAME
Develop contract oversight project team	Facilities Management Manager	January 2023
Review and update contract language on all DPW contracts with Corporation Counsel and DOA divisions of Risk Management, Purchasing	Facilities Management Manager	January 2023
Project Team to meet with other departments to evaluate any electronic contract tracking systems	Engineering Services Manager	January 2023
Report annually on leasing inspections	Airport Manager	January 2023
Report quarterly on housekeeping inspections	Facilities Management Manager	January 2023


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## Pillar: Quality

### Objective 4: Develop cross training plan format for all critical job functions

**Owner:** Facilities Management Manager

**Performance Measure:** Track and report level of cross-training preparedness

image

**Learn More:**

STRATEGY	STRATEGY OWNER	TIMEFRAME
Develop cross training strategies for department-wide support staff	DPW Business Manager	January 2022
Develop cross training strategies for Highway Operations division	Highway Operations Manager	January 2022
Develop cross training strategies for Engineering Services division	Engineering Services Manager	January 2022
Develop cross training strategies for Facilities Management division	Facilities Management Manager	January 2022
Develop cross training strategies for Fleet Maintenance division	Fleet Maintenance Manager	January 2023
Develop cross training strategies for Airport division	Airport Manager	January 2023
Develop tracking of average advance notice of departure	Fleet Maintenance Manager	June 2022



## Pillar: Finance

**Objective 5:** Increase awarded and earned revenue department-wide.

**Owner:** DPW Business Manager

**Performance Measure:** Implementation of a tracking dashboard

image

**Learn More:**

STRATEGY	STRATEGY OWNER	TIMEFRAME
Create annual revenue goals for Public Works department	DPW Division Managers	June 2021 June 2022
Develop a dashboard for tracking revenue	DPW Division Managers	December 2021
Research grant funding and apply for applicable projects and services	DPW Division Managers	Annual



## Pillar: Customer Service

**Objective 6:** Expand and track collaborative efforts focused on revenue generation and cost-saving measures that positively impact DPW Operating Budget.

**Owner:** Highway Operations Manager

**Performance Measure:** Provide 1% annual savings or revenue generation through collaborative efforts

Image

[Learn more](#)

STRATEGY	STRATEGY OWNER	TIMEFRAME
Review current collaborative tracking spreadsheet for accuracy of listing; update new and legacy initiatives	DPW Division Managers	September 2021
Business Manager to identify potential or actual financial savings for each collaborative effort on the current tracking list	DPW Business Manager	September 2021
Develop new collaborative efforts with emphasis on generating revenue	DPW Division Managers	January 2022
Develop new collaborative efforts with emphasis on cost saving measures	DPW Division Managers	February 2022
Develop collaborative effort measurable goals and metrics in order to positively impact DPW operating budget	DPW Division Managers	March 2022
Annual updates	DPW Division Managers	As Needed

## Pillar: Team

**Objective 7:** Increase employee perception ratings of Waukesha County as an employer in the annual employee engagement survey to achieve goal of 82% agree/strongly agree by December 2022.

**Owner:** Fleet Maintenance Manager, Airport Manager

**Performance Measure:** DPW results of Waukesha County Annual Employee Satisfaction Survey

"I would recommend Waukesha County as an employer."

Agree and Strongly Agree:



source: Waukesha County Annual Employee survey

**Learn More:**

- View DPW results of Waukesha County Annual Employee survey ([here](#))
- View Waukesha County Annual Employee survey ([here](#))

STRATEGY	STRATEGY OWNER	TIMEFRAME
Transition Patrol Workers to Open Range/Pay for Performance to allow more flexibility in rewarding high performing staff.	Highway Operations Manager	Jan 21, 2021
Review 2017-19 Employee survey and Employee Feedback Group results to formulate additional strategies	DPW Director	March 31, 2021
Review 2020 Employee Engagement Survey Responses & Employee Feedback Group responses (when available)	DPW Director	June 30, 2021
Review of Exit Interviews for all regrettable turnover	DPW Division Managers	May 1, 2021
Modify Action Plan based on research/feedback	DPW Division Managers	Sept 1, 2021
Create presentation on comparisons for benefits, pay in Waukesha County	Departmental Executive Assistant	Dec 31, 2021
Share comparison data for county benefits, pay, etc.	Departmental Executive Assistant	Dec 31, 2021
Review and share 2021 Employee Engagement Survey data department-wide and identify any needed changes to action plan to address new feedback.	DPW Director	June 30, 2022



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## Pillar: Quality

**Objective 8:** Develop dashboard for each division that links at least one critical operation to budget/resources/level of service by December 2021

**Owner:** DPW Business Manager

**Performance Measure:** DPW Intranet – Dashboard pages



Image: Example of DPW Dashboard

### Learn More:

- View Waukesha County Customer Service dashboard ([here](#))

STRATEGY	STRATEGY OWNER	TIMEFRAME
Work with each division to identify dashboard topic	Business Manager	July 1, 2021
Determine KPI and metric(s) for each division – what is its connection to budget or resources?	DPW Division Managers	August 1, 2021
Identify source data (ie. existing or needs to be built)	DPW Division Managers	August 1, 2021
Build data collection tool & process or connect existing data to dashboard software	Data Owner(s)	September 30, 2021
Assign owner to update data and determine frequency	DPW Division Managers	September 20, 2021
Roll out dashboard to users	DPW Business Manager	October 20, 2021
Include some dashboard information in budget book	DPW Business Manager	July 1, 2021 May 1, 2022
Provide monthly dashboard updates in Division Managers meeting	DPW Business Manager	March 2021 - Dec 2022

## Appendix A – Waukesha County Public Works Environmental Scan



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jump to chapter*

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- A.3 Legislation & Regulatory Impact
- A.4 Human Resources
- A.5 Performance Measures/Competitive Benchmarks
- A.6 Revenues & Expenditures



***Environmental Scan (n):*** A survey and interpretation of relevant data to identify external opportunities and threats. An organization gathers information about the external world, its competitors, and itself. The organization then responds to the information gathered by changing its strategies and plans when the need arises.

## Appendix A.1

### 2020 Environmental Scan: Census Change

*The latest estimated 2019 Census data is listed below. The Department of Public Works service areas affect the daily travel and business of Waukesha's constituents and visitors. Changes in demographics impact our operations and require consideration while planning for our future.*

#### Population

Waukesha County holds 1% of Wisconsin's land but is home to almost 7% of the state's population. The County's population has increased by 3.4% from 2010 to 2019, according to the United States Census Bureau. This is ahead of the State growth of 1% but behind the national 6% increase. It has also jumped more than one percent since the 2016 census environmental scan.

#### Demographics

Waukesha County's demographic divisions vary less than 1% for Veterans, most ethnic groups including mixed race households, and housing units placing the County lower than U.S. and State averages. We are predominantly White populace at 92.6% followed by 4.8% Hispanic and 1.7% Black. Our constituents' ages are also behind comparable data with only 5.2% under 5 years of ages and 21.5% under 18. We are beating comparable averages, though, as our 65 years of age and older population accounts for 19.4%. This is a one-half percent increase over the last three years.

#### Transportation

- Vehicle Miles Traveled has recently increased by nearly 1% Statewide according to the Wisconsin Department of Transportation. County travel has increased by just more than 1%. This is an encouraging recovery from 2016 when we noted that travel within the county had decreased by almost 15%.
- Waukesha County residents' commute of 23.9 miles sits between the average 22 mile commute by their fellow Wisconsinites and 26.6 miles by their fellow Americans.
- Waukesha County Airport continues to see a steady increase in overall traffic counts of 1.2% annually. Previous environmental scans had the traffic count being led by corporate aviation activity. However, over the last two years, general aviation activity has rebounded significantly and military aviation operations have also rebounded showing a 90% increase over 2018.

#### Income

Waukesha County's economy continues to outpace Wisconsin and US households producing median incomes of \$84,311. This is more than \$24,000 above the State and National average. Housing values are also significantly higher at \$272,100 and the percentage of owner occupied housing beats the state percentage by nearly ten points. Conversely, both the National and State percentages for individuals



## Appendix A.1 2020 Environmental Scan: **Economic Impact** continued

who fall below the poverty line are down more than a point each, Waukesha County is experiencing an increase of 0.3%. While small, it is an increase which is contrary to the related averages and should be noted.

### **Projections**

Wisconsin projects growth of 19.5 percent between 2000 and 2030 with 65 year old and older population to reach 21%. Travel habits and miles traveled will evolve with the population shift but may be bolstered by Waukesha's strong business community and robust economy.

### **Conclusions**

- a. **STRENGTHS:** Waukesha County's economy is very strong and increasing. Vehicle miles traveled have rebounded.
- b. **WEAKNESSES:** Aging populations could stress the available funds for DPW operations. Increased vehicular travel may result in more roadway maintenance projects.
- c. **OPPORTUNITIES:** The aging population may require additional or increased services DPW could assist in providing.
- d. **THREATS:** Our rapidly aging population will continue to change the housing needs and car accommodations.

## Appendix A.2

### 2020 Environmental Scan: **Economic Impact**

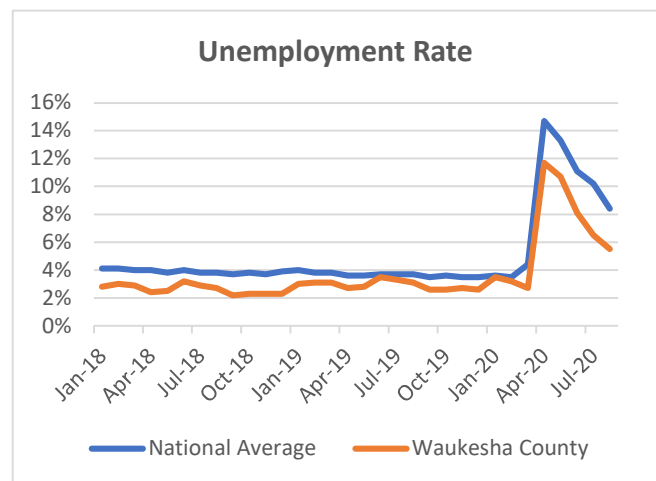
#### UNEMPLOYMENT RATE

Waukesha County's unemployment rate has improved through the last two strategic plan cycles. As of December 2019 the county unemployment rate was 2.6%, compared to 7.4% in 2012 and 3.1% in March of 2017. The chart below represents the unemployment rate for each of the counties bordering Waukesha County.

County	Unemployment Rate as of December 2019
Washington	2.5%
<b>Waukesha</b>	<b>2.6%</b>
Jefferson	2.9%
Dodge	3.0%
Walworth	3.0%
Milwaukee	3.6%
Racine	3.8%
<b>Statewide</b>	<b>3.2%</b>

Source: State of Wisconsin Department of Workforce Development,

**COVID 19 UPDATE:** The Coronavirus pandemic has caused a surge of unemployment in Waukesha County. The chart at right depicts the rather steady unemployment rate from January 2018 through March 2020. Following the onset of this pandemic and subsequent Stay at Home Orders, the unemployment rate in Waukesha County rose from 2.7% in March 2020 to 11.7% in April 2020. This was a sharp and seemingly short-term increase, as the latest published unemployment rate in August 2020 is 5.5%. Waukesha County has mirrored the average national unemployment trends showing a sharp increase in April and continued decrease in the following months. These trends will continue to be monitored for the economic recovery they represent and correlating impacts on Public Works funding and operations.



Appendix A.2 2017 Environmental Scan: **Economic Impact** continued**POVERTY RATE**

According to the United States Census Bureau, Waukesha County's poverty level has slightly increased from 4.7% in the 2017 economic scan to 5.0% as of February 2020. In addition, Waukesha County is below the statewide average of 11.0%. The chart below represents the percent of persons living in poverty for each of the counties bordering Waukesha County.

County	Persons in Poverty, percent
Washington	4.5%
<b>Waukesha</b>	<b>5.0%</b>
Dodge	8.9%
Jefferson	8.1%
Milwaukee	19.1%
Racine	12.6%
Walworth	10.1%
<b>Statewide</b>	<b>11.0%</b>

Source: United States Census Bureau

The percent of people under the age of 65 living without health insurance in Waukesha County is 3.8%, below the statewide average of 6.5%.



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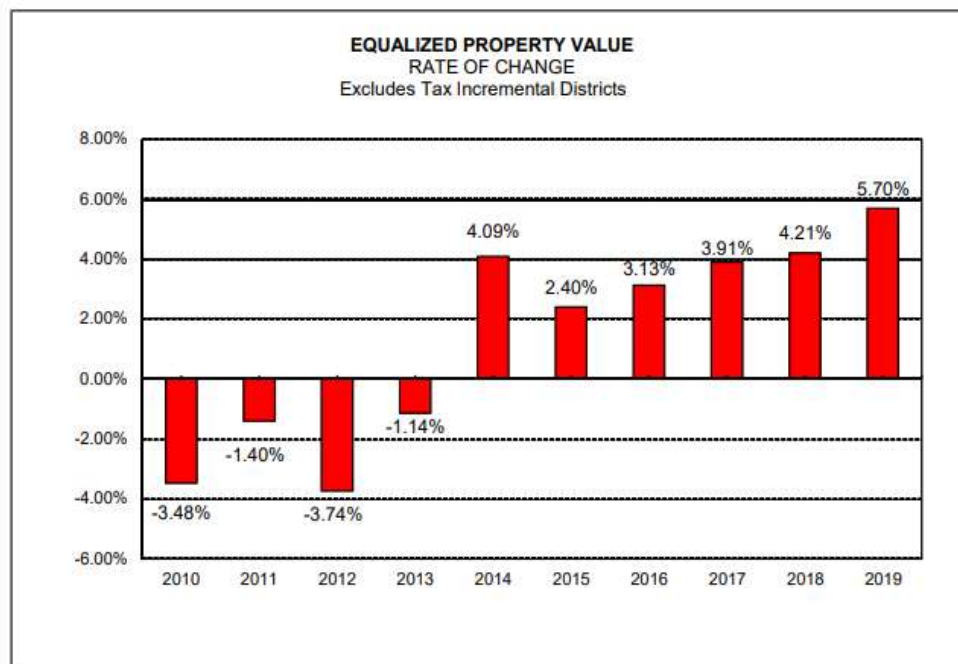


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## Appendix A.2 2017 Environmental Scan: **Economic Impact** continued

### EQUALIZED PROPERTY VALUE

Equalized property value is a broad measure of the county's tax base. The Wisconsin Department of Revenue annually determines the equalized (ie. fair market) value of all property subject to general property taxation. Equalized values are reduced by tax incremental district value increments for apportioning the county levy. In 2002-07, the county experienced high levels of growth due to market-based inflation rates ranging from 4.2% - 9% on residential properties (more than 75% of total value) and higher levels of new construction. Beginning in 2009, deflation on residential property rates offset by new construction of less than 2% were responsible for most of the valuation decrease. Prior to 2009, the County had not experienced a tax base reduction in more than 30 years. Property values began increasing again in 2013 and have exceeded the previous peak value of \$52,055,313,050 in 2008.



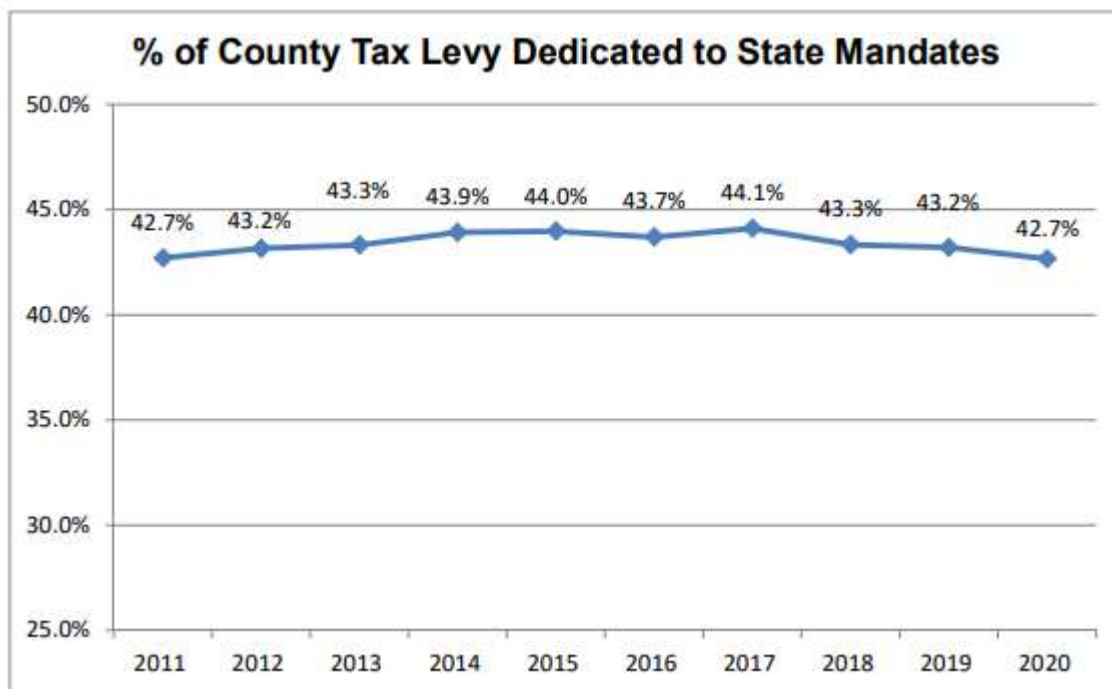
Valuation Year	Total Value	Change In Valuation	Rate of Change
2010	\$49,439,797,100	(\$1,780,644,950)	-3.48%
2011	\$48,747,058,300	(\$692,738,800)	-1.40%
2012	\$46,923,448,900	(\$1,823,609,400)	-3.74%
2013	\$46,387,463,200	(\$535,985,700)	-1.14%
2014	\$48,283,418,200	\$1,895,955,000	4.09%
2015	\$49,440,690,500	\$1,157,272,300	2.40%
2016	\$50,989,620,500	\$1,548,930,000	3.13%
2017	\$52,982,985,200	\$1,993,364,700	3.91%
2018	\$55,212,959,400	\$2,229,974,200	4.21%
2019	\$58,358,920,500	\$3,145,961,100	5.70%



## Appendix A.2 2017 Environmental Scan: **Economic Impact** continued

### TAX LEVY

The share of county tax levy that is required to fund state mandates reduces discretionary spending that is available for non-mandated essential services and programs. Estimated mandated county tax levy includes court services provided by the Clerk of Court and the District Attorney. The Sheriff also provides service to the courts including process serving, warrants, and bailiff services. Mandated law enforcement services includes probations/parole holds, corrections, and law enforcement service levels for patrol services required by statute. The largest share of mandates are for federal/state health and human service programs administered by the county.



Source: Waukesha County 2020 Adopted Budget book

The current County Executive was elected for a second term in April 2019, with the next election to be held April 2023, indicating a stable political environment of the administrative branch of the government during the majority of the next strategic plan. Levy allotted to DPW has averaged 0.9% increase each year since 2011, not keeping pace with operational or personnel cost to continue. Assuming this is an indication of future budgets, the department should plan for expenditure reductions through efficiencies, savings or service reductions; and look for any potential external revenue increases.



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## Appendix A.2 2017 Environmental Scan: **Economic Impact** continued

Although some of the factors discussed above may not have a direct impact on services provided by the Department of Public Works, it is important to understand they may have an impact on other County services, which could result in financial resources being shifted from Public Works to other agencies, such as Health and Human Services; Law Enforcement; and the judicial system. Some of these factors do have a direct correlation to Public Works. Some Public Works programs are reliant on outside financial sources, such as Airport and Central Fleet Maintenance, therefore in an economic downturn may result in a lower demand for service.

Unemployment has a direct impact on transit ridership. Increased unemployment can result in fewer riders and loss of service due to routes not reaching benchmark standards. Some State and Federal funding is tied to this level of service, causing a potential loss of revenues. However, higher unemployment in neighboring counties may casus an increase in demand for transit services to bring employees from neighboring counties to jobs in Waukesha County. Although equalized property value has been increasing since 2013, equalized property values took ten years to return to the 2008 level, resulting in low levy increases for the county for the past ten years. This coupled with the political desire to keep the tax levy stable or possibly even decreasing can result in levy increases that may be below an inflationary cost-to-continue rate for services.

The county uses long-range financial planning to project the cost to continue existing programs by using assumptions about economic conditions, potential strategic objectives, and financial challenges to project revenues and expenditures over a five-year period. The five-year forecast also provides dynamic information for the planning process and assists in providing direction for future actions and planning of resource allocations in a way that links to the county's strategic planning goals. The five-year financial forecast is developed annually in the early stages of budget development. It includes a review of the prior fiscal year-end results and considers the impacts of various county planning processes, including the capital plan and related debt financing. The Budget Division of the Department of Administration works with staff in other departments to determine key financial assumptions, which are used to project impacts to future expenditures and major revenue sources. The purpose of utilizing a financial forecast is to identify and determine the extent of actions necessary to close the gap between revenues and expenditures to ensure long-term fiscal sustainability and to prepare for impacts identified in future years. Below is a summary of Waukesha County's financial outlook as it appeared in the current year's five-year forecast prior to budget development.

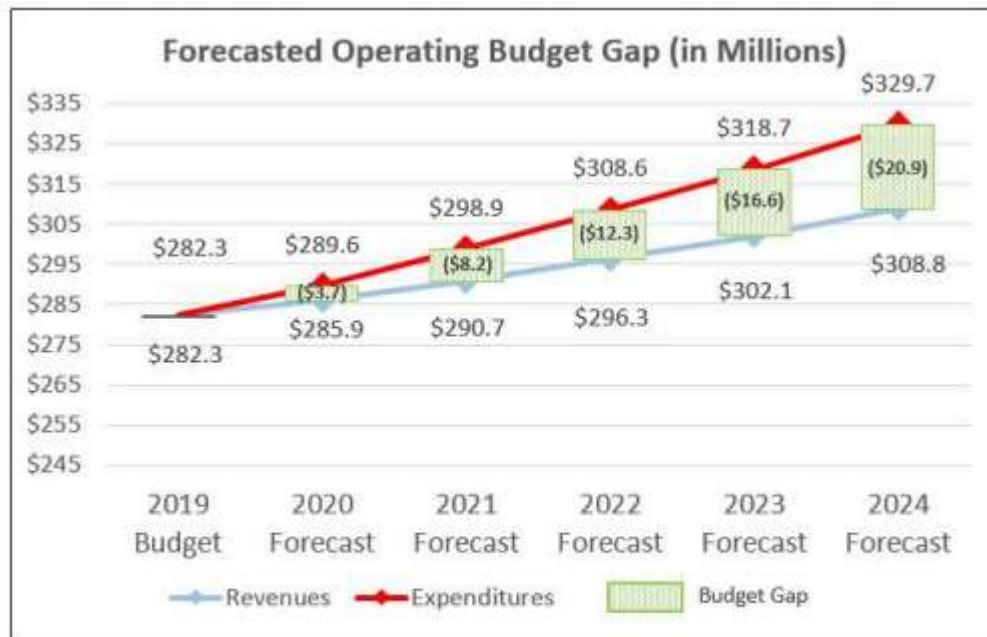
### **Operating Budget (Non-Capital) Five Year Financial Forecast Summary 2020-2024**

Operating Budget (in Millions)			
Year	Revenues	Expenditures	GAP
2019 Budget	\$282.3	\$282.3	\$0.0
2020 Forecast	\$285.9	\$289.6	(\$3.7)
2021 Forecast	\$290.7	\$298.9	(\$8.2)
2022 Forecast	\$296.3	\$308.6	(\$12.3)
2023 Forecast	\$302.1	\$318.7	(\$16.6)
2024 Forecast	\$308.8	\$329.7	(\$20.9)



## Appendix A.2 2017 Environmental Scan: **Economic Impact** continued

Closing the structural budget gap in a given year helps future budgets by reducing the gap in future years. For example, closing the 2019 budget gap resulted in a \$2.5 million reduction to the projected 2020 gap – from \$6.2 million to the current 2020 projection of \$3.7 million. The 2020 budget is balanced, which will again favorably impact the projected gap in future years (as demonstrated in the charts below). This was done by working to reduce expenditures and conservatively increasing revenues (when justified). The use of fund balance and other one-time revenues is limited to the situations described in the county Revenue Policy section of this document.



\*The 2020 operating budget is balanced at \$292.5 million, reflecting the elimination of the gap through expenditure reductions and revenue increases.

Considering that the County is identifying increasing multi-million dollar gaps between expenditures and revenues for the next 5 years, DPW will need to continue identifying areas to increase efficiency, reduce expenses and analyze levels of service we can provide throughout this 2020-2022 strategic plan and beyond.



## Appendix A.3

### 2020 Environmental Scan: **Legislative & Regulatory Impact**

*There is a growing awareness of infrastructure needs among public and elected officials both locally and nationwide. However, it is unlikely that that sentiment will result in a willingness to increase transportation revenue in the next couple of years. Waukesha County DPW is dependent on both federal and state financial support.*

#### **Federal**

The current surface transportation authorization, the FAST Act, expires September 30, 2020. Under the FAST Act, Wisconsin receives annually more than \$750,000 for highways, \$85 million for transit, and \$16 million for safety. At this time, it is uncertain when a new reauthorization bill will be passed.

Waukesha County is heavily reliant on federal funds assistance in financing many of the road projects included in the County 5-year capital plan (please see 2020 Environmental Scan: Revenue section). The largest funding program is the Surface Transportation Program (STP) program: 80% federal funds, 20% local. We also receive significant funding from the federal bridge program (80% fed, 20% local) and the Highway Safety Improvement Program (HSIP 90% fed, 10% local).

Fall 2020 is a presidential election and we expect to learn more about the candidate's transportation vision as the campaign unfolds.

Waukesha Airport has been the beneficiary of a significant amount of federal funds in recent years. Those funds, coupled with new tenant developments, have allowed the County to reconstruct a runway, add significant ramp space, and remodel our both our tower and terminal. For the first time in the 2020 DPW budget, the airport no longer is dependent on county levy for operating expenses. The current FAA authorization expires September 30, 2023, and has been the longest reauthorization since 1982, which means Waukesha County can continue to plan for future federal funds for a much needed runway safety area project and other projects that will promote development and increased traffic at our airport.

#### **State**

The Legislature and Governor Evers passed a transportation budget that increased revenues for the state transportation budget by about \$400,000,000. The additional revenue resulted in a 10% increase in General Transportation Aids and a new \$75 million MLS program.

Due to the significant drop in state gas tax revenue related to the COVID-19 pandemic and safer at home order, the department is not anticipating opportunities to significantly increase state funding. Instead, the department will focus on supporting efforts that help reduce oversight costs through programs like the low-risk bridge program.



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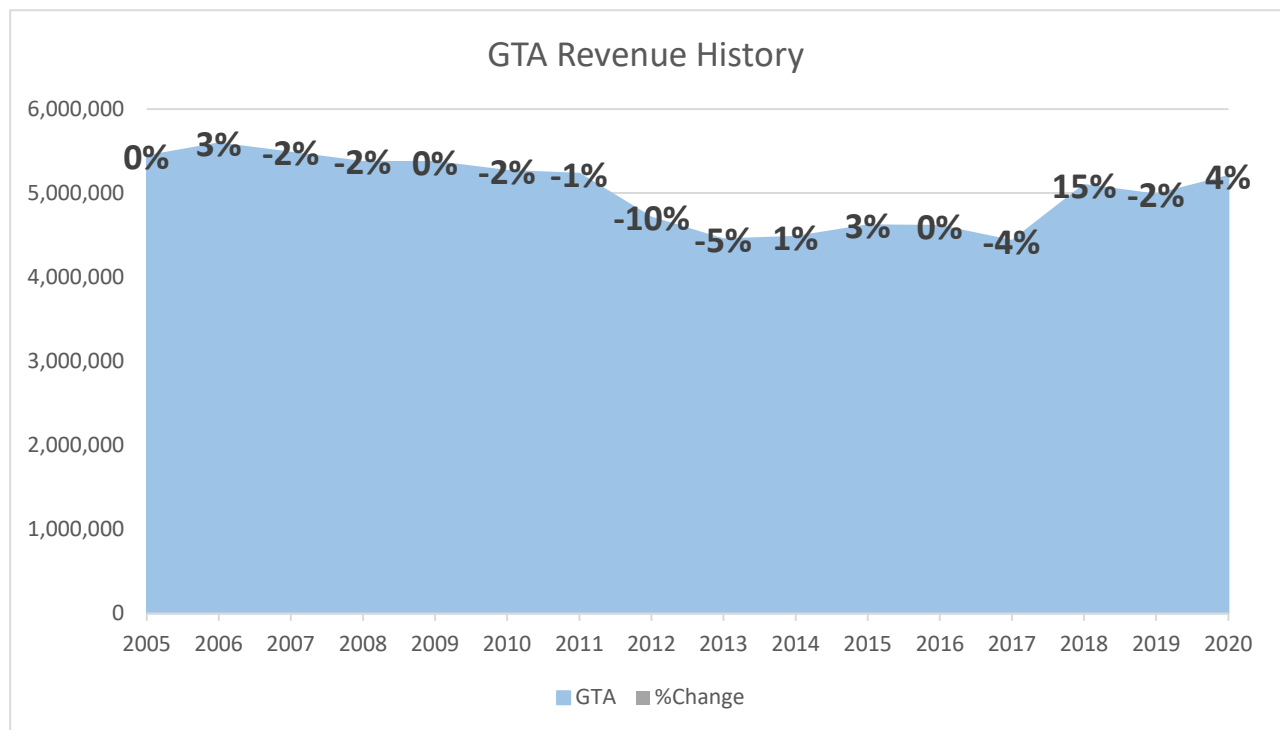


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## Appendix A.3 2017 Environmental Scan: **Legislative & Regulatory Impact** continued

Keeping our workforce safe is a top priority and the department supports legislation that promotes work zone safety.

Below: **General Transportation Aids totals, increases**



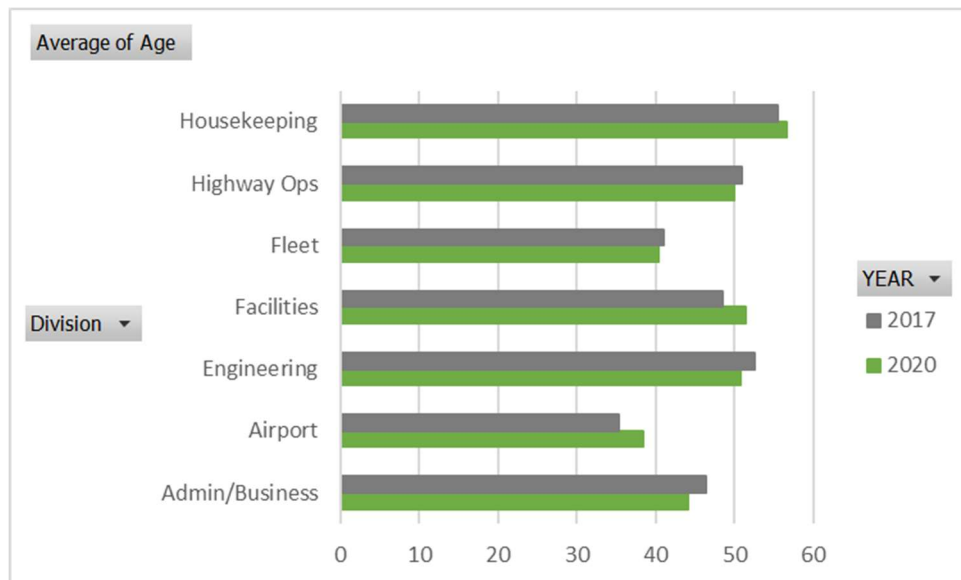


## Appendix A.4

### 2020 Environmental Scan: Human Resources impact

The Human Resources section of this Environmental Scan is intended to review and interpret human resource data to help identify opportunities and threats that may affect the Public Works organization. This information should help the department develop strategies and plans in the area of human resources and staffing. The data presented can provide insights into planning for the possibility of changes in our human resources and staff over the coming years. This information allows the department to proactively plan for, rather than react to the effects staff changes may have on the operations. Effects of staff changes may include: need for succession planning and staff development; increased cross-training; transfer of knowledge; consideration for restructuring; designing onboarding/off-boarding procedures; budget impact planning.

The chart below indicates the change in Average Age by division for the Department of Public Works since our Human Resources Scan in 2017. The average age of all DPW employees has remained the same at 49 years.





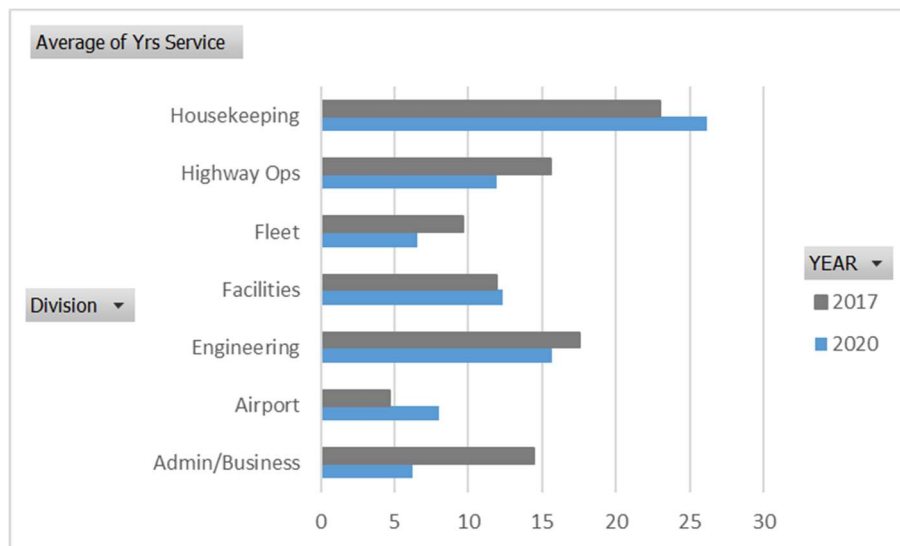
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## Appendix A.4 2020 Environmental Scan: **Human Resources** continued

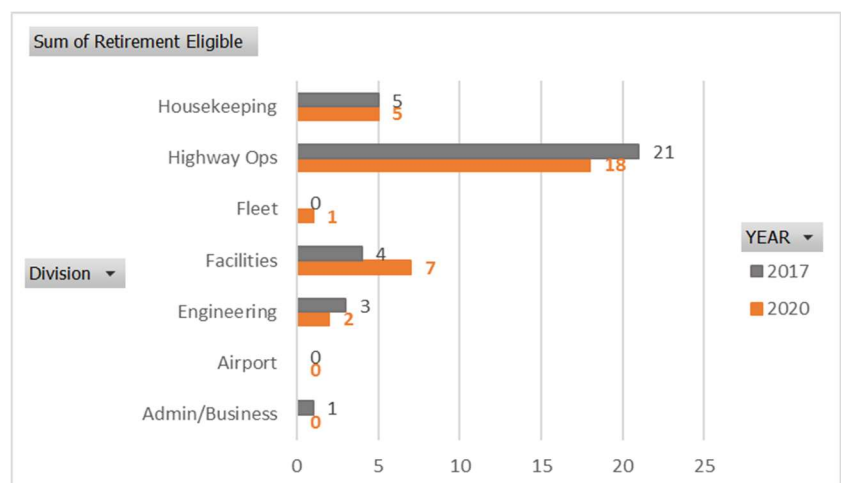
This chart indicates the change in Average Years of Service by type of staff for the Department of Public Works.



In Waukesha County, eligibility for retirement is considered to begin at age 55 with 20 years of service. The information in our 2020 HR scan indicates that on average, all employees in the Housekeeping division are eligible for retirement, with a large number of Highway Operations (26%) and Facilities (23%) staff also eligible. When the same data is reviewed based on Staff Type, 33% of Professional Staff and 28% of Line Staff are retirement eligible.

What this data shows is that the department should be prepared for high turnover in the following areas: Housekeeping, Highway Operations, and Facilities.

Public Works should consider this information in the strategic plan with a methodology to develop, implement and manage a succession plan; provide cross training or knowledge transfer to prevent a break or lapse of service; consider the

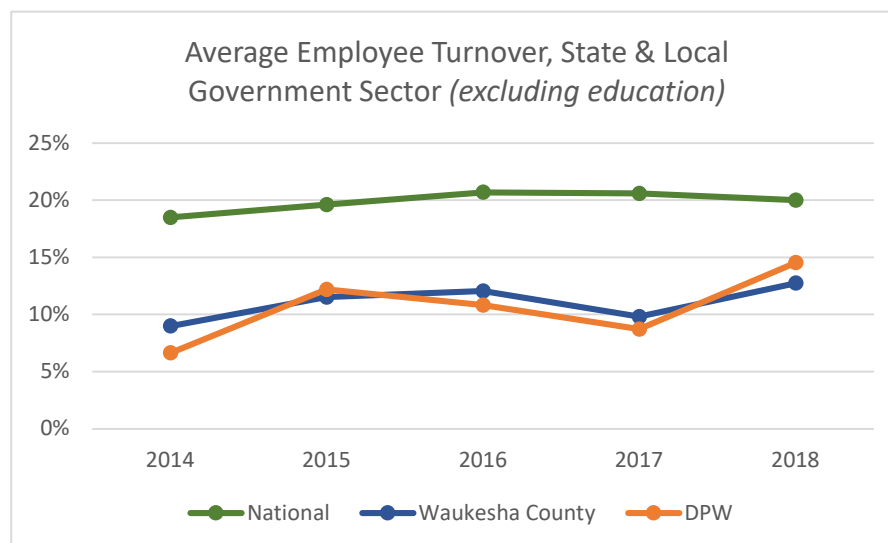




## Appendix A.4 2020 Environmental Scan: **Human Resources** continued

opportunities for identifying necessary skills and gaps in the skill set; reviewing organizational restructuring; and plan for the costs of paying out retirement benefits and the cost of training new staff.

An increasing trend related to Human Resources is the rate of employee turnover. It has been anecdotally mentioned in DPW and was noted in the 2017-2020 Strategic Plan to begin tracking this data. The following chart shows the National annual turnover averages for state and local government (excluding education) vs. Waukesha County's turnover rate and DPW's turnover rate from 2014-2018. DPW is on par with Waukesha County for turnover rates, and both DPW and the county have much lower turnover rates than the national average.



Turnover happens for many reasons. As noted above, a quarter of our employees are eligible for retirement. Retirement has accounted for an average of 34% of total Waukesha County turnover in the past few years. Another type of turnover tracked is regrettable turnover, in which case the employee has left not for retirement, but for other employment opportunities and DPW would have wished to retain them if possible. In recent averages, regrettable turnover rate is about 3-6% of our staff.

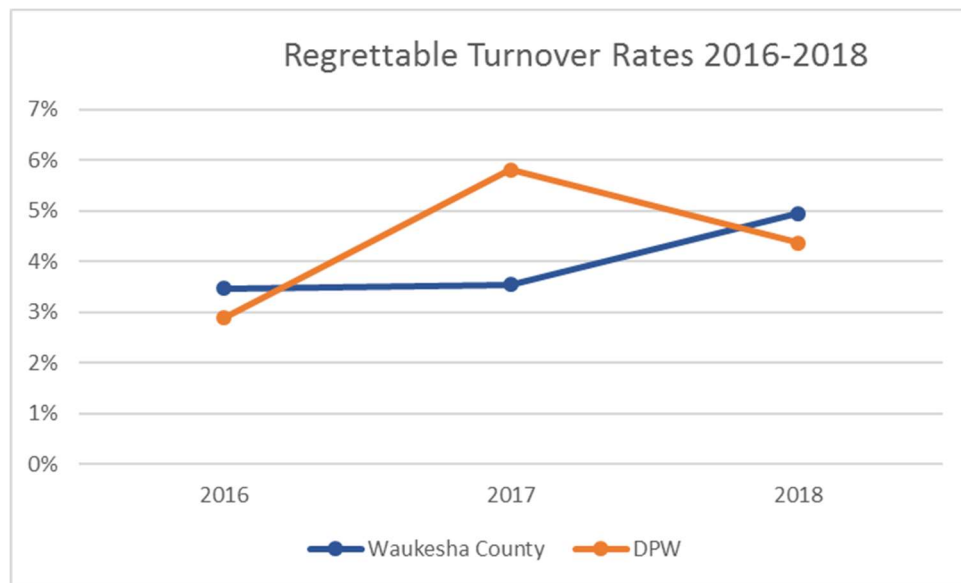


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#### Appendix A.4 2020 Environmental Scan: **Human Resources** continued



Source: National **State & Local Government Turnover Rates**

Public Works should consider this information in the strategic plan with a methodology to develop, implement and manage a succession plan; provide cross training or knowledge transfer to prevent a break or lapse of service; consider the opportunities for identifying necessary skills and gaps in the skill set; reviewing organizational restructuring; and plan for the costs of paying out retirement benefits and the cost of training new staff.

#### **COVID-19 UPDATE:**

The Department of Public Works provides essential government, transportation, and infrastructure services, and most of our employees are deemed essential. Throughout the statewide Safer at Home Order, 87% of our staff performed normal department work on-site and 13% of our staff worked remotely at some point. To ensure continuation of these critical functions, the COVID-19 Exposure Staffing Plan has been made to address any potential staffing shortages in each division.



## Appendix A.5

# 2020 Environmental Scan: Performance Measures and Competitive Benchmarks



**Performance Measure (n):** a process of collecting, analyzing, and/or reporting information regarding the performance of organization to see whether output are in line with what was intended or should have been achieved.

**Benchmark (n):** a standard or point of reference against which things may be compared or assessed.

### Highway Operations division performance measures

Pillar	Performance Measure	Outcome
Customer Service	Route Optimization time per “round”	Two-hour goal
Customer Service	Bare Pavement for Snow Removal Four hours after storm completion	90% bare pavement
Customer Service	Percentage of County pothole requests responded to within three work days	90%
Quality	Centerline miles of County road resurfaced annually	5%
Customer Service	Percentage of drainage/flooding request responded to within 48 hours	95%
Health and Safety	Percentage of County signs measured within the last two years for reflectivity standards (High Intensity Prismatic reflectivity grade)	100%
Quality	Percentage of County centerline miles re-stripped: Within the last three years and within the last five years	3 yr @ 90% 4 yr @ 100%


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## Appendix A.5 2020 Environmental Scan:

## Performance Measures and Competitive Benchmarks continued

**Engineering Services division performance measures**

Team	Percentage of Projects Completed on Schedule	90%
Finance	Percentage of Project Completed within Budget	95%
Finance	Percentage of Projected Revenue Realized	95%
Team	Percent of staff hours available for project work allocated to projects during prior year	90%
Finance	Change Orders as percent of Project Cost	< 10% for change orders that are not due to scope

**Facilities Management division: Employee benchmarks**

Standard	Organization	County Sqft	#employee/SqFt	Outcome
National	IFMA	2,000,000	1/49,000 sqft	Recommends 40
County	County	2,000,000	1/80,000 sqft	Staff 25

**Facilities Management division: Electrical Energy Consumption/Square-foot Efficiency benchmark**

Standard	Organization	County Sqft	kBTU/Sqft	Outcome
National	IFMA	2,000,000	72	Standard Efficiency
County	County	2,000,000	47	Exceeds Standard



## Appendix A.5 2020 Environmental Scan:

**Performance Measures and Competitive Benchmarks** continued***Waukesha County Airport benchmarks***

- **Total annual aircraft operations:** Tracking growth or decline from year-to-year and to identify other airports of similar size for further study
- **Bird Strikes:** Internal and external benchmarking with other airports having similar habitat and wildlife populations
- **Customer satisfaction:** Surveys

***Waukesha County Engineering benchmarks***

- **Bridge Inspection Program**
  - Sufficiency Rating for all bridges between 0 – 100
  - Inspected at least every two years poor condition bridges annually
  - Rolling program inspections run throughout the year
  - Maintained in Bridge Inventory database by WisDOT
  - **Benchmark – average rating of at least 80**
- **Culvert Inventory Program**
  - Condition rating from 0 to 100
  - Inspected every three years
  - Rolling program done in summer for one-third of inventory each year
  - Maintained in Cartegraph data base by Waukesha County
  - **Benchmark rating of at least 70** (but will refine in future)
- **Pavement Inspection Program**
  - Pavement Condition Index (PCI) between 0 - 100
  - Inspected every 3 years (full system)
  - Maintained in GIS (new system still figuring out)
  - **Benchmark PCI 70** Current value is approx. 65



## Appendix A.6

# 2020 Environmental Scan: Revenues & Expenditures

## Revenues

Traditional revenue streams have been flat and/or declining over recent years. Waukesha County Public Works' allocation of tax levies has only increased an average of 0.6% annually, or 3.6% total over the past six years, and as described further in Expenses (below), is not keeping up with expense trends.

General Transportation Aides have increased slightly over the past three years, but are still not to the level they were in 2005-09. Our growth in GTA is not keeping pace with the statewide GTA fund and it's possible that we are not maximizing our potential for GTA funds and should review our calculations used for estimating GTA entitlements.

Routine Maintenance Agreement funding has remained flat; however, over the past couple years, the Department is using more of the budgeted funding than in the past, ensuring that we are using the revenue source to the maximum extent possible.

A notable increase in Airport hanger rentals and leases has enabled the airport to go off of levy, a significant achievement.

The Department of Public Works continues to pursue federal (FHWA) and state funding grants for capital projects, and recognized a 33% increase in State Transportation Program funding in 2020. The department also capitalized on the newly offered Multimodal Local Supplement grant, with an award of \$630,000 towards a capital project. The Department continues to successfully utilize these various federal highway funding programs to offset engineering division operating costs. However, in general, FHWA funding is only expected to increase on average 2.5% per year and state contributions to project funding are expected to remain flat per projections by the Southeast Wisconsin Regional Planning Committee (SEWRPC).

The department's division of Fleet Maintenance is an internal service fund that provides preventative and repair maintenance for internal and external customers including Highway, Sheriff, Parks, and some local governments. Fleet's revenue earned for repairs has remained steady overall and is predicted to stay steady without new sources of revenue. In an individual year, weather can increase or decrease expected revenues.

The Department continues to explore and capitalize on new emerging or alternative revenue streams, many of which have resulted from the needs of other agencies to find more efficient methods of delivering services. An example includes the Focus on Energy grant funding in the construction of new buildings and building equipment, which the Department has used in the past and will look to utilize again in the future. However, there are times when the focus needs to shift from revenue to maintaining County services. For example, Highway Operations has decreased their revenue from municipalities as they shift to focusing more on necessary county highway maintenance.



## Appendix A.6 2020 Environmental Scan: **Revenue & Expenses** continued

In summary, the key to effectively capturing alternative revenue streams is a full understanding of staff capability and excess capacity, fully taking advantage of available grant programs, and understanding and maximizing GTA with the goal of increasing the County's annual allocation.

### Expenses

In our three major categories of expenses are personnel, operating expenses (external purchases), and interdepartmental expenses. Personnel has steadily risen, showing a 12% increase since 2013. Operating expenses fluctuate annually, but typically increase each year and have increased 7% since 2013.

Interdepartmental expenses fluctuate, but have increased by 11% since 2013. The following summary provides an overview of key expense trends for each of the Department's divisions.

- Pay and benefit costs will continue to be major expense drivers. DPW has seen a 17% reduction in staff in the past 15 years. These are mainly due to shifting business needs, efficiencies gained by utilizing contracted help and other organizational decisions. Though the Department has worked to curb personnel costs, they still continue to rise.
- Waukesha County was instrumental in the launch of the Waukesha Employee Health & Wellness Center, a shared health clinic between the City of Waukeha, School District of Waukesha and Waukesha County employees. As of 2018, the clinic has saved more than \$20.7 million between the three entities. Worker's comp has trended slightly down the past three years, possibly due to increased education in safety and workforce turnover. However, worker's comp has a long lead time from incident to final expenses, making it tough to predict in the short term.
- The addition of a new courthouse tower (step 1 of the project) is anticipated to increase operational expenses, including utilities, housekeeping and maintenance by approximately \$100,000 annually. Our continued maintenance of the old HHS building continues to place a burden on operating expenses.
- Patrol truck prices have increased by 93% between 2007 and 2019 and the trend shows that these will continue to rise in the future. Emission control requirements for our truck fleet will add to the purchase cost of the vehicles. All 2010 and up equipment is required by Federal law to be equipped with Tier IV emissions systems as mandated by the EPA. This cost has been associated with the unit since inception in 2010 and is one of the driving forces behind equipment price increases over the last decade. The replacement of emissions equipment on our older trucks is approaching \$10 – 12K per truck.
- Waukesha is in the process of moving to receiving water from Lake Michigan. This change requires rate increases for all water users, including Waukesha County. Water usage rates began to increase in 2018 and will continue to steadily increase as the pipeline from Lake Michigan to the City of Waukesha is built. The use of efficient fixtures has reduced the usage, but the cost continues to rise. Energy costs, such as diesel fuel, electricity, and gas have decreased in recent years and are currently relatively stable. However, they are tough to project and could become volatile in the future.



## Appendix A.6 2020 Environmental Scan: **Revenue & Expenses** continued

- Salt prices were relatively stable between 2014 and 2018, but increased by 15% ahead of the 2018-2019 season. In the beginning of 2020, the Wisconsin Department of Transportation believed that this coming winter's salt price would decrease; however, no predictions were provided beyond that. Material costs such as asphalt, concrete and aggregate remained relatively steady in past years, but there does appear to be significant materials price increases out of Lannon Stone since they purchased Halquist. This reduced competition may affect our future material prices in the northeastern part of the county.
- Overall investment in highway capital projects has varied between 2014 and projected to 2024 and doesn't appear to be declining. There is a growing reliance on grant funding over county investment to fund projects. This does help maintain a healthy capital plan without increasing the county expenditures, however; the Department should closely monitor the health of the grant programs that are exceedingly relied upon. The bidding climate has been unpredictable for highway projects over the past couple years, with aggregate and pipe items showing the greatest increase in pricing. There is the possibility that this is part of a so-called FoxConn effect that should dissipate, but some industry experts are predicting steady rises in prices due to labor shortages and difficulty attracting quality labor into the trades.

In conclusion, with levy remaining flat, the Department should look to maximize revenue, as discussed previously, and monitor trends in expenses that can be variable, such as material costs, utility rates, vehicle expenses, and salt prices. If this cannot cover the gap, the Department may have to strategically look at the services provided to see where necessary cuts can be made.

## Appendix B – SWOT Analysis

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- B.1 Public Works staff survey
- B.2 Customer Service
- B.3 Quality
- B.4 Team
- B.5 Health & Safety
- B.6 Finance



**SWOT analysis (n):** measurement used in strategic planning that outlines strengths, weaknesses, opportunities, and threats for an organization.

*Strengths and weaknesses are internal: communication methods, locale, sales, marketing, and business processes, among others. Any of these – and sub-topics within them – may be a strength or weakness. If they're a strength, they are positive; they enforce the success of the business. But if the above represent a weakness, they must be addressed before they do irreparable damage to the firm.*

*Opportunities and threats are external: legislative laws, social norms, and legislative bills affect an organization. But these things can't be changed by those within the organization. Opportunities can be searched out, acknowledged, and used to a company's advantage. Threats seek to hurt the business but can be dealt with once known.*



## Appendix B.1

### SWOT Analysis: **Public Works staff survey**

*The Waukesha County Public Works internal SWOT scan survey consists of six questions based on SWOT analysis and was sent out to Department of Public Works employees only. Of 126 surveys sent out, 23 surveys were returned, which is an 18% response rate. Below is a summary of the Survey results:*

**Question 1: What are the top accomplishments, significant results, major efforts, or important milestones dpw has achieved?**

- Better department communication
- Electronic customer survey results
- Bypass and courthouse projects
- Updated equipment
- Airport off levy
- Training of staff

**Question 2: From your perspective, what are some of the strengths of the department?**

- Communication
- Training opportunities
- Snow plowing
- Strong management
- Knowledgeable employees
- Customer service

**Question 3: From your perspective, what are some of the weaknesses of the department?**

- Holding employees accountable
- Lack of training opportunities
- Pay scale
- Lots of retirements and losing knowledge
- New employee pay rates vs. existing employee pay
- Not using employees to fullest extent

**Question 4: What are our greatest opportunities for improvement or increased effectiveness?**

- Training across the board
- More and better equipment
- Continue to improve Communication
- Hiring and retaining great employees

**Question 5: Is there something customers are asking for that the department does not provide, but could add?**

- Better lane closure communication
- Better customer request progress tracking
- Continue to improve Communication
- Pave driveway approaches
- Ride along

**Question 6: What potential threats, risks, external/internal forces, or areas of concern could become significant issues in the future if not addressed?**

- Funding
- Lack of funding for equipment
- Increased regulations WisDOT
- Employee retention with competitive workforces
- Perception of pay inequality


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## Appendix B.1 SWOT analysis: Public Works staff survey continued

### SWOT SUMMARY OF THEMES

STRENGTHS	WEAKNESS	OPPORTUNITY	THREAT
Snow Plowing	Pay Scale and Wage Steps	Training across the board	Funding
Customer Service	Staffing Shortage	More and better equipment	Funding for equipment
Communication	Long Hours	Hiring and retaining talent	Diverting funds to other departments
Strong Management	Holding employees accountable	Better closure communication to customers	Increased regulations such as WisDOT
Training	A lot of retirements and lost experience	Better customer request tracking	Competitive work force makes hard to retain good employees
Safe Roads	Lack of training	Pave driveway approaches	Perception of pay inequality of new hires
Courthouse Project		Ride alongs	

### TAKEAWAYS

- Need to reach a higher percentage of survey completion
- Communication has improved within the department
- Perception of management has improved
- Perception of department with electronic tablet survey increased
- Pay wage perception needs to be better communicated
- Employee retention with current competitive work environment is a challenge.

## Appendix B.2

### SWOT Analysis: **Customer Service**

#### Strengths

- (i) Great customer service skills
- (i) Professional & respectful staff
- (e) Departments cover many work areas and have many impacts on our community
- (i) Go the extra mile to aid customers
- (e) Exceed expectation of services to our constituents
- (i) (e) Accountability to our internal/external customers

#### Weaknesses

- (e) Lack of knowledge of who to contact for certain services/topics
- (i) Housekeeping service – customer service feedback is low (**\*O**)
- (e) Lack of online payment methods – airport badges (Air), permits (Eng) – perception is that WC is too old-school
- (i) (e) Long review time of proposed access, development permits
- (i) The length of time it takes us to study / resolve a traffic request (new stop sign, etc)
- (i) Turnaround time for approval that we request from Corp Counsel and / or Risk Mgmt

#### Opportunities

- (i) Pavement Markings, bridge inspecting, culverts, Pave driveway approaches
- (e) Equipment rental
- (e) work with other municipalities/departments
- (e) contracted services (**\*T**)

#### Threats

- (e) Constituents would like more services than they want to pay for
- (e) Contractors refuse to bid on public projects due to paperwork/process
- (e) Changing legislation and or policies, directives
- (e) Aging population - changes road designs, ADA, light RAB's

#### Key:

(i) = Internal – intra-departmental focus  
(e) = External – inter-department or public focus

(**\*S**) = Also found on list of Strengths  
(**\*W**) = Also found on list of Weaknesses  
(**\*O**) = Also found on list of Opportunities  
(**\*T**) = Also found on list of Threats



## Appendix B.3

### SWOT Analysis: **Quality**

#### **Strengths**

- (i) Knowledgeable staff
- (i) Cover a variety of road tasks
- (i) Most employees want to learn and want to do the best job possible
- (i) Flexible staff with new ideas
- (i) New staff are trainable – we grow our own good habits in new staff
- (i) Our organization is focused on providing good training opportunities
- (i) County works to keep equipment in good repair and replace on schedule
- (e) Good reputation, other entities want us to do work for the
- (i) Snow removal
- (i) Prompt response to requests
- (i) Clean buildings
- (i) Mindset of Continuous Process Improvement
- (i) Implement the latest technology as much as possible
- (i) We seek out collaboration with internal and external partners
- (i) Seen as a leader within Waukesha County organization and in SE WI community, used as an example for other WC departments/offices
- (i) High number of staff with high skill of project management
- (i) Employees have a tremendous work ethic
- (i) Supervisory and management staff
- (i) Maintaining/updating technology as it advances
- (i) New survey equipment, new trucks, skid steer

#### **Weaknesses**

- (e) Performance of Contractors (as noted by housekeeping comments, etc.)
- (e) New techniques/materials for medians and potholes
- (i) Following up/inspections with contractors to make sure they are following through with snow removal and any contracted services (paving, housekeeping)
- (i) Aging workforce – loss of knowledge (\*T)
- (i) Info tech – not individuals, group – keeping pace with rapid changes

#### **Opportunities**

- (i) Fleet automated service requests and tracking (Action step in larger “communication” goal?)



### Appendix B.3 SWOT analysis: **QUALITY** continued

- (i) New techniques/materials for medians and potholes
- (i) Higher level of service maintenance of highway operations (green space / potholes)
- (i) Ability to have more than one position trained in a discipline
- (i) Training of staff
- (i) HR training system (supervisory, computer classes)
- (i) Housekeeping from in-house to contracted cleaning

#### **Threats**

- (i) Institutional knowledge lost with retirement (\*W)
- (e) Lowest bid is not always the best work, work costs more in the end to do the job right
- (e) Attracting more/better bidders
- (e) Industry and technology improvements outpace our budget/training ability
- (e) Buildings at lower capacity, virtual workspace – systems are set to run at a certain capacity, but they are running Buildings at lower capacity, virtual workspace – systems are set to run at a certain capacity, but they are running well below that capacity – what effects will we deal with down the road. Not efficient, not good for equipment.

## Appendix B.4

### SWOT Analysis: Team

#### Strengths

- (i) Good work culture
- (i) Interdivision and Interdepartmental collaboration
- (i) Skilled leadership
- (i) Easy and direct communication style
- (i) Involvement in statewide and national organizations gives us a vast network of resources, SME
- (i) Great, respectful, productive, collaborative relationship with Co Board members
- (i) Communication between leadership and workforce (\*O)
- (i) Employees willingness to share knowledge and assist other team members
- (i) On boarding and training (\*O)
- (i) Rounding

#### Weaknesses

- (e) Spread out location of our divisions
- (i) Capacity to handle turnover
- (e) Partner departments would like advance notice/early inclusion in projects
- (i) Contacts for tree / vegetation maintenance – more information available to our Municipal partners so they know what we’re doing (tree removal) and have input on methods/timing
- (i) Lack of set expectations for staff’s monitoring dept- and countywide communications
- (i) Succession Planning to reduce loss of knowledge as a result of retirements of longtime employees (\*T)
- (i) Interdepartmental communication for early involvement in county projects.

#### Opportunities

- (e) Shared services between municipalities and within our own departments (example - equipment swap, engineering services and highway conducting services for parks dept)
- (i) Cross training (\*S)
- (i) Lead time to do more succession planning to get ahead of turnover
- (i) Turnover allows for hiring of new skills (\*S)
- (i) Increased inter-municipal communication – sharing of best/safe practices
- (e) Hiring new talent and leaders (\*S)

#### Threats

- (e) (i) Retention of staff (perception of high rate of turnover among Public Work’s staff)
- (e) Competing wage/benefits rates to surrounding municipalities



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#### Appendix B.4 SWOT analysis: **TEAM** continued

- (e) Threat of low staff due to pandemic
- (e) Aging demographic
- (i) A lot of engineering personnel close to retirement, younger workforce (\*W)
- (e) Covid – disrupted ops, force of technology

## Appendix B.5

### SWOT Analysis: **Health & Safety**

#### **Strengths**

- (i) High number of staff with fluency in emergency management
- (i) Quick and calm response time to emergencies as a department, willingness to cross departments and divisions to assist
- (i) Senior leadership, great focus – leading the way with covid
- (i) Awesome covid response – supplies, feeling of safety in buildings (\*O)

#### **Weakness**

- (i) (e) Have to keep essential services running regardless of weather/pandemic
- (e) Manage customer perception of need for visitors to pass through time-consuming security screen / WC staff is not accessible enough to external customers (Oversecure Admin center)

#### **Opportunities**

- (e) Signage for building security
- (e) Add pandemic related technology/equipment to new or renovated buildings
- (e) Access to PPE and supplies needed in pandemic (early on) (\*S)
- (e) Modification of buildings – what is the future of the changes we’ve made to capacity, set-up of rooms, barriers – due to pandemic
- (e) Future building requirements, infectious disease response, security protocols

#### **Threats**

- (e) Increased cost of healthcare



## Appendix B.6

### SWOT Analysis: Finance

#### Strengths

- (i) Skilled staff helps to reduce outsourcing and higher cost of contracted work
- (e) County invests in building and roads as much as it can
- (i) Awareness of costs, cost efficiencies
- (i) Efficient use of outside resources – contractors
- (i) Budget conscience
- (i) Technology – identify needs, prioritizing, live within budget (\*O)

#### Weakness

- (e) Some divisions are limited in revenue capabilities – reliant on levy
- (i) We don't always have resources to improve programs/software capabilities
- (i) Lack of ability to match pay/benefits of other municipalities/employers
- (i) Have to offer more pay (higher than start range) to hire good candidates; requires justifications
- (i) Reliance on earning revenue to keep operations running and hit budget
- (i) Need to find more revenue each year (\*T)
- (i) Insufficient funding (\*T)
- (i) Fleet's current requirement to bill out everything makes it difficult to fund Fleet staff training
- (i/e) Expense of equipment – with flat line budget

#### Opportunities

- (e) Outsource services
- (i) use technology for cost efficiencies where possible (\*S)
- (i) Sale of Brine and Salt (municipalities)
- (i) There are areas where we can pursue more revenue – airport, work for municipalities, could we sell leftover material (like wood chips)
- (i) This year has allowed for more virtual training opportunities – savings on travel
- (i) Can we train outside entities for revenue?
- (i) Get rid of OHS and Huber

#### Threats

- (i/e) Reduced funding from the GTA/RMA proportional to how much we can spend



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## Appendix B.6 SWOT analysis: **Finance** continued

- (i) Current services possibly being cut as a result of funding i.e. plowing or elimination of routes/staff
- (e) The state is not allowing more work resulting in not capturing more RMA funding
- (i) Reduce the amount of projects resulting in more prioritization and pushing off of projects in the out year
- (e) Levy, state and federal revenue doesn't grow as much as our expenses (**\*W**)
- (e) Cost of contracted services goes up more than our revenue
- (i) Large courthouse project dominates capital budget
- (e) Shifting traffic trends, VMT, electric cars – changes to air traffic and / or travel habits – decrease of revenue/utilization/funding
- (e) Increase of air exchanges mandate coming soon (resulting in increase to utility costs for WC buildings)
- (i) Budget constraints, flat line budget, big projects grain of WC operations
- (i/e) Cost of equipment, fuel, salt

## Appendix C – Employee Feedback Groups



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- C.1 Waukesha County Annual Employee Survey
- C.2 Waukesha County Annual Employee Survey results



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## Appendix C.1

### Employee Feedback Groups: Waukesha County Annual Employee Survey 2019 – sample

Waukesha County staff/participants: 1605/**850**

DPW staff/participants: 139/**110**

**View survey questions:**

<https://www.waukeshacounty.gov/globalassets/public-works/2019-employee-survey-sample.pdf>



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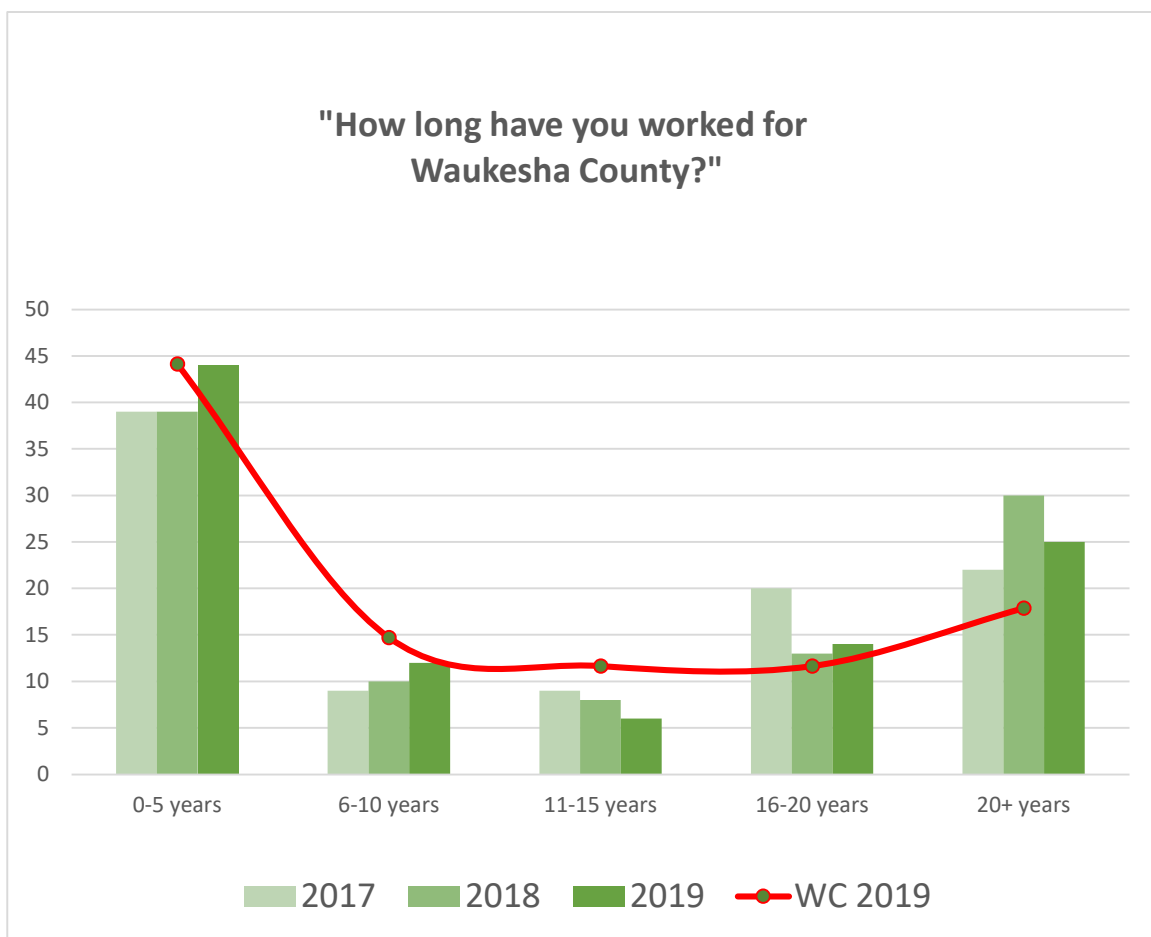


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## Appendix C.2

### Employee Feedback Groups:

### Waukesha County Annual Employee Survey 2017-19 – DPW results





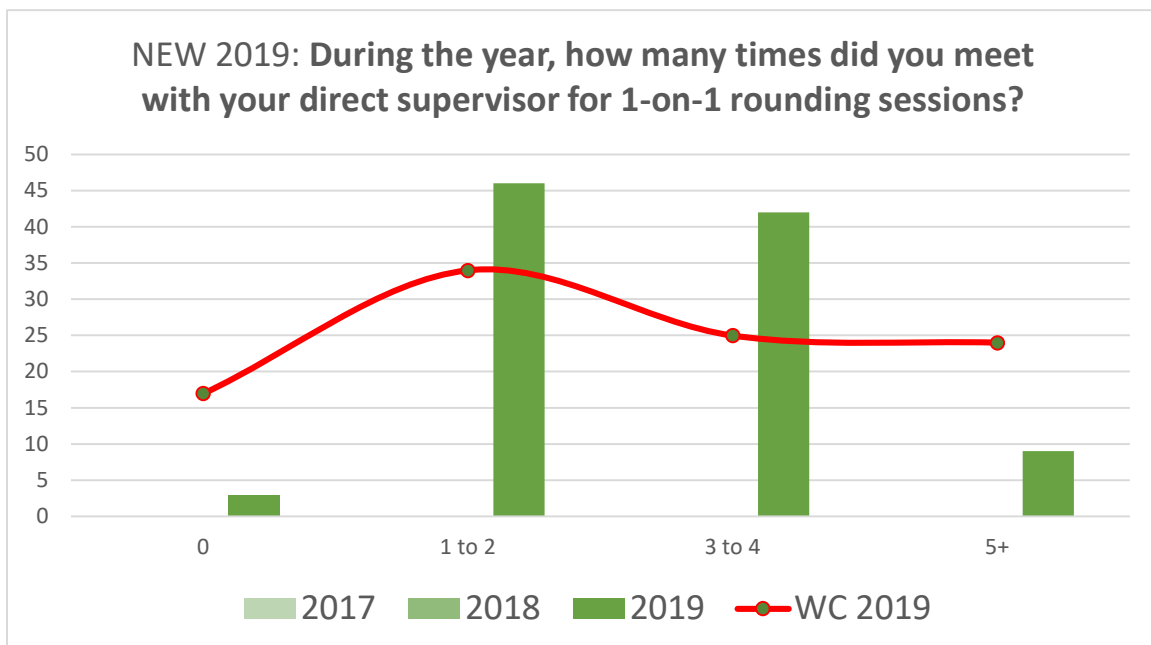
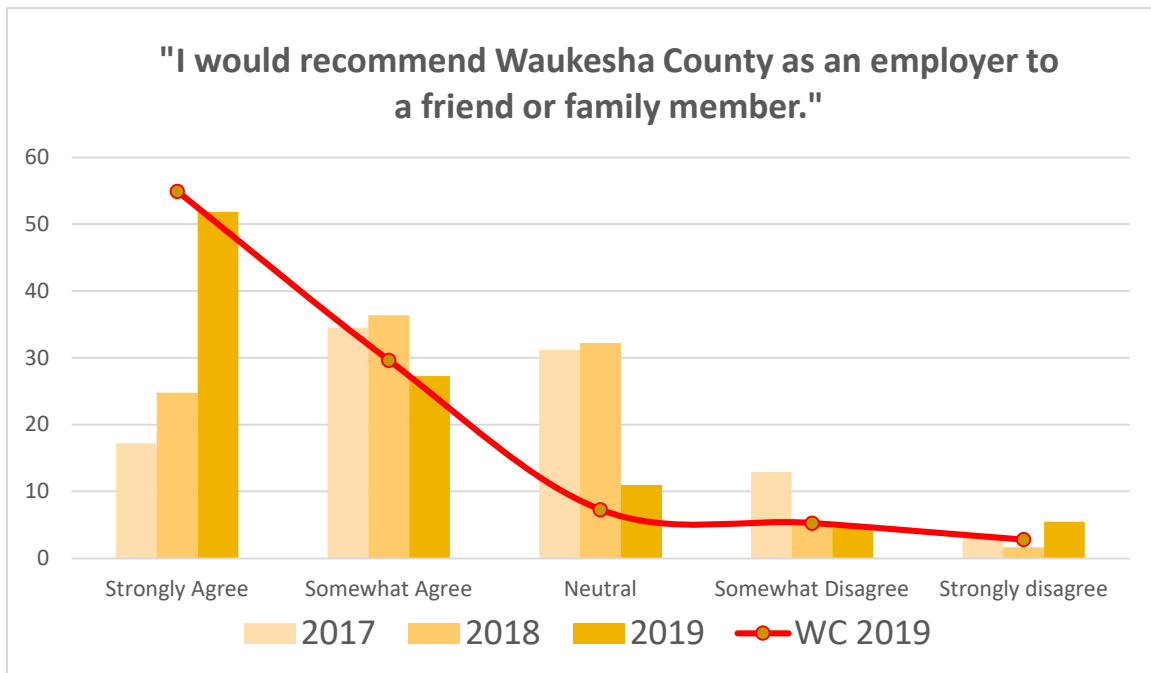
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## Appendix C.2 2017 Employee Feedback Groups:

### Waukesha County Employee Survey – DPW results continued



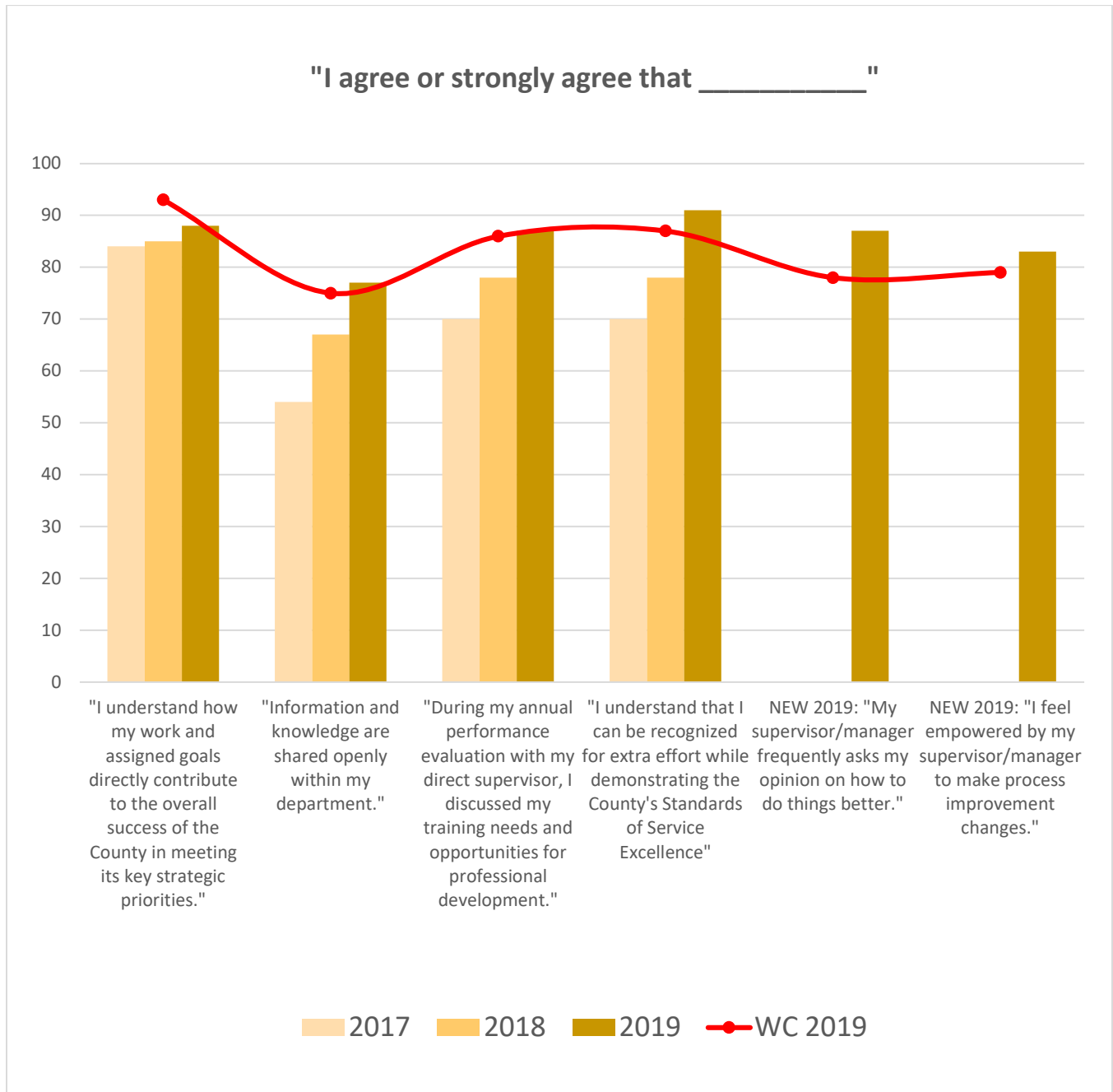


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Appendix C.2 2017 Employee Feedback Groups:  
Waukesha County Employee Survey – DPW results continued



## Appendix D – Waukesha County Stakeholder Focus Groups summaries and materials

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- D.1 Vendor group
- D.2 Business, Utilities, & Government group
- D.3 Waukesha County Internal Stakeholders group
- D.4 Waukesha County DPW Stakeholders Survey
- D.5 Waukesha County DPW Stakeholders Survey results



**Stakeholder** (n): A person or group with an interest or concern in an organization's actions, objectives, and policies

**Focus group** (n): A guided discussion with internal and/or external customers for the purpose of harvesting feedback. An organization uses focus groups in planning, marketing, or evaluation, either to improve some specific product or service or, more globally, during the development of strategic plans or mission statements.



## Appendix D.1

### Stakeholder Focus Groups: **Vendor group**

#### MINUTES

March 10, 2020

#### **Note on 2020 Process:**

*We started the process with an online survey sent to more than 100 vendors from a variety of industries/fields that support Waukesha County Public Works. Then, it was just prior to the arrival of the Pandemic COVID-19 that we held an in-person focus group to discuss the results of that survey. Attendance to the focus group was marginal in early March as vendors were anticipating a shutdown, and many were unable to attend while completing sales trips to key customers. Many of the vendors sent follow-up emails providing more in-depth details. The Focus Group Meeting occurred on March 10, 2020, with six vendors in attendance and three on the phone.*

**Present:** Archie Serwe of Serwe Equipment, Matt Weidg of Utility Sales, Steve Pluta of Casper's Equipment, Bob Burmeister of Proven Power, Dan Morgan of Sherwin, Howie Olson of Parts Hut, and Rick Gillis of Waukesha County Public Works.

**By phone:** John Hein from Miller-Bradford, Jim Anderson from Cargill, and Tony Bodway from Truck Country

Bob Rauchle, manager of DPW-Highway Operations, introduced the DPW staff in attendance and briefed those in attendance on our Strategic Planning process. He further proctored the group through the formal survey questions. **We wish to thank all participants for their time and feedback.**

#### **1. What of our services do you rate highest?**

- Ability to travel freely within the County on the roadways
- Winter Road Maintenance/Safety, Road Conditions for traveling in winter (No comparison between Washington County or Milwaukee County)
- Pothole and Pavement Repair
- General Road Maintenance (Road Maintenance both summer and winter is the highest)
- Good Equipment is Important (Needs for Jobs)

#### **2. Strengths**

- Strong public works leaders and engineers
- Organized and well maintained

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## Appendix D.1 2020 Stakeholder Focus Groups: **Vendors group** continued

- Management and staff
- Great communication with small enough staff size that decisions can be easily made that generally are not politically oriented.

### 3. Weaknesses

- Highway safety improvements. Most County highways could have wider shoulders, flatter slopes, and wider clear zones.
- Intersections could use turn/bypass lanes and improved signal timing.
- Growing population and more demanding public
- Potential challenge with replacement of veteran employees
- Cost increases with resistance to raise taxes; do more with less

### 4. Threats

- Growing population and more demanding public

### 5. Opportunities

- Equipment Life Expectancy is improving
- More automation in preventative maintenance of equipment

### 6. How could current programs and services be improved?

- Better communications between departments
- Go back to a model where more highway projects are funded by County funds. Using Federal highway aid on all projects adds costs and restrictions to projects.
- Revenue Increases
- Use more current methods of road rehabilitation

### 7. What new, emerging, or unmet needs could be addressed by additional programs and services?

- Attempt to make roadways safer for cyclists by paving existing gravel shoulders and making sure new roadways have wide enough shoulders. This also improves safety for cars by providing extra room for vehicles that leave their lane before entering the ditch.
- State of the art safety and standard improvements for roadways.

8. If the Waukesha County Public Works budget were significantly increased, what changes to DPW would you establish?



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## Appendix D.1 2020 Stakeholder Focus Groups: **Vendors group** continued

- Safety is primary and drives what can change.
- Repair roads and widen
- Increase Capital Improvement Projects and infrastructure improvement

### 9. If Waukesha County Public Works budget were significantly decreased, what changes to DPW would you establish?

- Best to reduce cost is by not mowing.
- Can't afford decreases. Maintain what is there.
- Continue to maintain satisfactory budget levels for maintenance of buildings
- Determine the best way to reduce costs for non-essential items such as mowing

## Appendix D.2

Stakeholder Focus Groups: **Business, Utilities, Government group****MINUTES**

March 6, 2020

**PRESENT:** Judy Neu (Village of Sussex), Brian (Jefferson County), Ken Herro (Oconomowoc Realty), Steve DeCleene (Newmann Developments), Troy Mleziva (Kwik Trip), Beau Seabourn (Midwest Air Traffic Control), Kelly Zylstra (Waukesha Water Utility), Michael Johnson (WE Energies), Jeff Hentrich (DNR), Joe Dable (WE Energies), Gina Gresch (Town of Lisbon)

**Waukesha County Public Works:** Kurt Stanich, Carolyn Gellings, Ed Hinrichs, Jason Mayer, Aimee Scrima

## Perceived Services:

- Courthouse is very clean
- Security is alarming for some users. Curious about alternate access for non-courthouse needs.
- Great comments on the County snow plowing efforts; County lines are apparent in some cases.
  - o County R, Y, X
- Engineering is great with site visits during projects
- Online payments would be a beneficial addition to the County's platform
- Fleet services are great with many contracted partners (DNR)
- Tree Clearing – unknown of who to contact for addressing an issue
- Waukesha County Airport offers a great value for its users – nationally ranked on a variety of facets
- Park and Rides need better snow removal and trash services, especially during high traffic seasons like State Fair and Summerfest.

## Opportunities:

- Communication issues were an ongoing discussion in several facets.
  - o Walking paths along County roads – agreements needed between County/Municipality on who maintains/services them
  - o Expectations on County's level of services for snow/mow need to be communicated with municipalities as they may determine additional needs and be able to budget accordingly – both for beautification and safety
  - o DOT Coordination on expectation of snow services on state roads
  - o What is the best process to navigate with County small services needed (i.e. long red lights). Is the current fund allocation really meeting our constituent's needs?

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## Appendix D.2 2017 Stakeholder Focus Groups:

### **Business, Utilities, Government group** continued

- Side bar: Jefferson County only owns one light (others are City/State owned)
- Education effort for elected officials on our services and our current needs
- Waukesha County staff should review municipal's master plans when prioritizing County/State projects – could spur development
- Waukesha County Airport's economic impact can be better promoted and opportunities are still yet to be realized (restaurant, flight school, customs facility).
- County staff can better communicate the needs of the Department with elected officials – it appears as if the needs are unknown.

#### Threats:

- Staff turnover with retirement and training and keeping new staff
- Decline of interest in the trades
- Lack of funding
- Timing of priorities
- Cost of Developer's construction needs
  - Resulted in a phased approach to development with is much heavier on the workload of municipal/county staff
- Waukesha County residents trend toward "When is the road going to be fixed" rather than "how big is the budget"
  - A calculated increase taxes for DPW services would likely be well received
- Airport's budget is not properly leveraged with allocation of staff and resources to the size.


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## Appendix D.3

### Stakeholder Focus Groups: **Waukesha County Internal group**

The Internal Stakeholders consist of stakeholders from within the County Government that do business with, are customers of, or interact with the Department of Public Works. This is every County employee; a State employee; or a contract employee who has an office in a County facility.

Gathering feedback from each individual would be a daunting task; therefore, in order to narrow down the stakeholder list, each DPW manager identified several key internal stakeholders who could best provide feedback on their division services. These stakeholders each received an electronic survey and were invited to attend a Focus Group meeting to provide further comment.

Seventy (70) internal stakeholders were identified. Of those, thirteen (14) surveys were returned, which is a 19% response rate. In addition, ten (10) attended the Focus Group meeting. It is not known whether those who completed the survey are the same people who attended the Focus Group meeting because the surveys were anonymous. Those who attended the meeting are listed below:

NAME	DEPARTMENT	NAME	DEPARTMENT
<b>Meg Wartman</b>	County Clerk	<b>Nicole Armendariz</b>	County Executive
<b>Renee Gage</b>	Human Resources	<b>Sarah Spaeth</b>	County Board
<b>Julie Moelter</b>	District Attorney	<b>Lori Schubert</b>	County Board
<b>Steve Todd</b>	PLU	<b>Erik Weidig</b>	Corporation Council
<b>Chris Fandre</b>	PLU	<b>Mike Biagioli</b>	DOA/IT
<b>Steve Brunner</b>	PLU		

The survey responses shared at the Focus Group meeting, held on March 5, 2020. Shane Waeghe, manager of DPW-Facilities Management, facilitated the focus group session. He went through each survey question results. Questions with open-ended answers were reviewed based on major themes resulting from the answers. Open dialog was allowed to gather further information about the survey responses and to help better understand the open-ended answers. Answers were transcribed by Jeff Lisiecki, Construction Project Supervisor; Mike Wells, Architectural Services Technician; Javier Ramos, Facilities Supervisor; and Jesselen Hadfield, Fiscal Specialist.

Below is a summary of the Survey results, combined with notes from the Focus Group meeting feedback.


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## Appendix D.3 2020 Stakeholder Focus Groups: **Waukesha County Internal group**

continued

### Question 2:

How do you rate the importance of programs and services provided by Waukesha County Public Works?									
	Not important		Important		Very important		N/A		Total
County Buildings - look and feel	0.00%	0	28.57%	4	71.43%	10	0.00%	0	14
County Buildings - construction of	0.00%	0	28.57%	4	71.43%	10	0.00%	0	14
County Buildings - maintenance	0.00%	0	14.29%	2	85.71%	12	0.00%	0	14
County Buildings -cleaning	7.14%	1	0.00%	0	92.86%	13	0.00%	0	14
County Buildings - safety	0.00%	0	7.14%	1	92.86%	13	0.00%	0	14
Airport services	14.29%	2	28.57%	4	28.57%	4	28.57%	4	14
Providing space for corporate aviation	14.29%	2	42.86%	6	7.14%	1	35.71%	5	14
County Traffic Signals - maintenance	0.00%	0	0.00%	0	100.00%	14	0.00%	0	14
County Roadways - look and feel	0.00%	0	14.29%	2	85.71%	12	0.00%	0	14
County Roadways - expansion of County Highways system	0.00%	0	50.00%	7	50.00%	7	0.00%	0	14
County Roadways - improving County Highways system	7.14%	1	28.57%	4	64.29%	9	0.00%	0	14
County Roadways - safety	0.00%	0	7.14%	1	92.86%	13	0.00%	0	14
County Roadways - winter maintenance	0.00%	0	0.00%	0	100.00%	14	0.00%	0	14
County Roadways - highway signage maintenance	0.00%	0	35.71%	5	64.29%	9	0.00%	0	14
County Roadways - potholes repair	0.00%	0	14.29%	2	85.71%	12	0.00%	0	14
County Roadways - maintenance	0.00%	0	28.57%	4	71.43%	10	0.00%	0	14
County Roadways - widening roadways	14.29%	2	50.00%	7	35.71%	5	0.00%	0	14
Mowing county medians and roadsides	35.71%	5	57.14%	8	7.14%	1	0.00%	0	14
Improving County Intersections	7.14%	1	21.43%	3	71.43%	10	0.00%	0	14
County Vehicles - maintenance	0.00%	0	57.14%	8	42.86%	6	0.00%	0	14
Transit Services	7.14%	1	50.00%	7	35.71%	5	7.14%	1	14
Transit Services for the disabled	0.00%	0	42.86%	6	57.14%	8	0.00%	0	14


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### Appendix D.3 2020 Stakeholder Focus Groups: **Waukesha County Internal group** continued

#### Question 3:

**Next, please rate your satisfaction with programs and services provided by Waukesha County Public Works:**

	Very dissatisfied		Dissatisfied		Satisfied		Very satisfied		I don't know		Total
County Buildings - look and feel	0.00%	0	0.00%	0	71.43%	10	28.57%	4	0.00%	0	14
County Buildings - construction of	0.00%	0	7.14%	1	85.71%	12	7.14%	1	0.00%	0	14
County Buildings - maintenance	0.00%	0	7.14%	1	57.14%	8	35.71%	5	0.00%	0	14
County Buildings - cleaning Courthouse	7.14%	1	14.29%	2	42.86%	6	21.43%	3	14.29%	2	14
County Buildings - cleaning other buildings	7.14%	1	14.29%	2	35.71%	5	21.43%	3	21.43%	3	14
County Buildings - safety	0.00%	0	14.29%	2	64.29%	9	21.43%	3	0.00%	0	14
Airport services	0.00%	0	0.00%	0	21.43%	3	14.29%	2	64.29%	9	14
Providing space for corporate aviation	0.00%	0	0.00%	0	21.43%	3	7.14%	1	71.43%	10	14
County Traffic Signals - maintenance	0.00%	0	7.14%	1	35.71%	5	50.00%	7	7.14%	1	14
County Roadways - look and feel	0.00%	0	0.00%	0	64.29%	9	35.71%	5	0.00%	0	14
County Roadways - expansion of County Highways system	0.00%	0	0.00%	0	78.57%	11	21.43%	3	0.00%	0	14
County Roadways - improving County Highways system	0.00%	0	0.00%	0	78.57%	11	21.43%	3	0.00%	0	14
County Roadways - safety	0.00%	0	0.00%	0	64.29%	9	35.71%	5	0.00%	0	14
County Roadways - winter maintenance	0.00%	0	7.14%	1	21.43%	3	71.43%	10	0.00%	0	14
County Roadways - highway signage maintenance	0.00%	0	7.14%	1	50.00%	7	42.86%	6	0.00%	0	14
County Roadways - potholes repair	0.00%	0	28.57%	4	50.00%	7	21.43%	3	0.00%	0	14
County Roadways - maintenance	0.00%	0	14.29%	2	42.86%	6	42.86%	6	0.00%	0	14
County Roadways - widening roadways	0.00%	0	0.00%	0	78.57%	11	7.14%	1	14.29%	2	14


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### Appendix D.3 2020 Stakeholder Focus Groups: **Waukesha County Internal group** continued

Mowing county medians and roadsides	0.00%	0	0.00%	0	92.86%	13	7.14%	1	0.00%	0	14
Improving County Intersections	0.00%	0	0.00%	0	85.71%	12	7.14%	1	7.14%	1	14
County Vehicles - maintenance	0.00%	0	7.14%	1	50.00%	7	28.57%	4	14.29%	2	14
Transit Services	0.00%	0	0.00%	0	57.14%	8	0.00%	0	42.86%	6	14
Transit Services for the disabled	0.00%	0	7.14%	1	57.14%	8	0.00%	0	35.71%	5	14

The survey group would like to see quality checks on the cleaning equipment (vacuums).

#### Question 4:

Now, let's talk about safety at county buildings and on county roadways:											
	Not safe at all		Somewhat safe		Reasonably safe		Very safe		No opinion		Total
How safe do you feel in County buildings?	0.00%	0	14.29%	2	35.71%	5	50.00%	7	0.00%	0	14
How safe do you feel on County highways?	0.00%	0	0.00%	0	50.00%	7	50.00%	7	0.00%	0	14

The major theme from the focus group was to install better signage at the public and employee entrances.

#### Question 5:

**Of all Waukesha County Public Works services, which is the highest priority to you and why?**

Themes that came out of this question were that roads were important. In particular, several respondents identified that roads are important for road maintenance and safety. Facilities building maintenance and fleet vehicle maintenance were ranked as a priority.

#### Question 6:

**To you, what are Waukesha County Public Works' strengths?**

By far, our internal stakeholders have identified the DPW staff as its greatest strength: ability to respond to requests, snow and ice removal, willingness to assist, planning, and knowledge. In addition, the quality of

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### Appendix D.3 2020 Stakeholder Focus Groups: **Waukesha County Internal group** continued

work was identified as a major strength. DPW staff across the board is polite, professional, and has good sense of humor; Facilities and fleet staff customer service work quality; DPW staff was thanked for participating on RFP's across department lines. The focus group all agreed that the DPW staff was well trained and polite.

#### Question 7:

##### **And what do you see as Waukesha County Public Works' weaknesses?**

A theme that came out of the survey as one of DPW's weakness was internal communication with other departments. In addition, cleaning services of county buildings was identified as a weakness. When asked at the Focus group, it was stated by several that there could be much better communication with getting specific departments, such as corporation council and IT, involved early in our projects and keep them in the loop throughout.

Overall themes:

- Fleet focuses more on external customers rather than internal customer such as PLU
- Courthouse security on employee entrance to administration center
- Fixing signals and signs
- Airport management

#### Question 8:

##### **How could current programs and services be improved?**

Areas identified for improvement were:

- Contracted cleaning services, can other companies provide better service
- Cleaning staff during the day, more thorough vacuuming
- More roundabouts and transit services
- More money and time towards fixing winter potholes
- Expedite highway improvements and update road markings more frequently
- Better communication between Highway operations and property owners
- Automated fleet work request system to send status updates customers
- More inclusive maintenance contracts


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## Appendix D.3 2020 Stakeholder Focus Groups: Waukesha County Internal group continued

### Question 9:

**What new, emerging, or unmet needs could be addressed by additional programs or services?**

Areas most commonly identified were:

- Courthouse security could be improved at entrance
- More parking at Highway and communications center area
- Small appliance maintenance contracts
- More street cleaning and public transportation
- Use of technology to improve or enhance was of doing business

### Question 10:

Next, please rate customer service at the following "divisions" of Waukesha County Public Works:									
	Poor		Fair		Good		Exceptional		N/A
Administration - main office	0.00%	0	0.00%	0	28.57%	4	71.43%	10	0.00%
Waukesha County Airport	0.00%	0	7.14%	1	7.14%	1	28.57%	4	57.14%
Engineering Services	0.00%	0	7.14%	1	35.71%	5	28.57%	4	28.57%
Facilities Management	0.00%	0	7.14%	1	35.71%	5	57.14%	8	0.00%
Highway Operations	0.00%	0	0.00%	0	35.71%	5	42.86%	6	21.43%
Housekeeping	7.14%	1	21.43%	3	35.71%	5	28.57%	4	7.14%
Transit Services	0.00%	0	7.14%	1	28.57%	4	14.29%	2	50.00%
Overall - Department of Public Works	0.00%	0	0.00%	0	50.00%	7	42.86%	6	7.14%

### Question 11:

**If the Waukesha County Public Works budget were significantly increased, what changes to DPW would you establish?**

There were several responses suggesting to provide more aggressive road maintenance of green space, potholes, and additional highway improvement projects. The Focus Group could not elaborate any further on the specifics of these survey responses.

Other areas identified were:

- Increased funding for highways and facilities
- Consider safety projects priority
- Fleet maintenance request automation
- Install bottle fillers in admin center
- Bring back internal services such as cubicle setups and reconfigurations.


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## Appendix D.3 2020 Stakeholder Focus Groups: **Waukesha County Internal group**

continued

### Question 12:

**If the Waukesha County Public Works budget were significantly decreased, what changes to DPW would you establish?**

Most comments came from the survey and are summarized as follows:

- Mowing
- Eliminate Transit
- Consider safety projects priority
- Prioritize spending of levy to benefit the greatest number of consumers
- Privatize or contract out building maintenance, landscaping, parking lot snow removal

### Question 13:

**Have you contacted Waukesha County Public Works with a request or comment?**  
**if no, please skip to question 15 below.**  
**if yes, how satisfied were you with the customer service that you received (below)?**

	Strongly dissatisfied		Dissatisfied		Satisfied		Very satisfied		N/A		Total
Administration - main office	0.00%	0	0.00%	0	37.50%	3	50.00%	4	12.50%	1	8
Waukesha County Airport	0.00%	0	0.00%	0	0.00%	0	12.50%	1	87.50%	7	8
Engineering Services	0.00%	0	0.00%	0	25.00%	2	12.50%	1	62.50%	5	8
Facilities Management	0.00%	0	0.00%	0	25.00%	2	75.00%	6	0.00%	0	8
Highway Operations	0.00%	0	0.00%	0	25.00%	2	12.50%	1	62.50%	5	8
Housekeeping	0.00%	0	0.00%	0	25.00%	2	62.50%	5	12.50%	1	8
Transit Services	0.00%	0	0.00%	0	0.00%	0	12.50%	1	87.50%	7	8
Overall - Department of Public Works	0.00%	0	0.00%	0	37.50%	3	62.50%	5	0.00%	0	8


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### Appendix D.3 2020 Stakeholder Focus Groups: **Waukesha County Internal group** continued

#### Question 14:

When you contacted Waukesha County Public Works, did you feel that your ideas were "heard"?											
	No, not heard at all.		Somewhat heard.		Yes, but I'm not satisfied with the response.		Yes, and I am satisfied with the response.		I've never contacted this division of Waukesha County Public Works		Total
Administration - main office	0.00%	0	0.00%	0	0.00%	0	85.71%	6	14.29%	1	7
Waukesha County Airport	0.00%	0	0.00%	0	0.00%	0	28.57%	2	71.43%	5	7
Engineering Services	0.00%	0	0.00%	0	0.00%	0	42.86%	3	57.14%	4	7
Facilities Management	0.00%	0	0.00%	0	14.29%	1	85.71%	6	0.00%	0	7
Highway Operations	0.00%	0	0.00%	0	0.00%	0	42.86%	3	57.14%	4	7
Housekeeping	0.00%	0	0.00%	0	0.00%	0	85.71%	6	14.29%	1	7
Transit Services	0.00%	0	0.00%	0	0.00%	0	14.29%	1	85.71%	6	7
Overall - Department of Public Works	0.00%	0	0.00%	0	0.00%	0	100.00%	7	0.00%	0	7



## Appendix D.3 2020 Stakeholder Focus Groups: **Waukesha County Internal group** continued

### Question 15:

**We greatly appreciate your time and efforts! Below, please add any additional comments about Waukesha County Public Works:**

Respondents felt the survey was good, DPW staff are generally friendly and responsive and the department is doing a great job. Contracted cleaner is poor not in-house employees. Carpeted office areas are rarely vacuumed, should be weekly at a minimum. The focus group recommended letting the survey takers know in advance how long the survey will take to complete.

### INTERNAL STAKEHOLDERS SURVEY AND FOCUS GROUP EXECUTIVE SUMMARY

#### Major themes:

- |              |  |
|--------------|--|
| Strengths:   | Great staff—Well trained and very polite   |
| Weakness:    | Concerns about quality level of contracted housekeeping<br>Lack of getting other departments such as corporation council and IT involved early in DPW projects<br>Need more communication to departments about work request status |
| Opportunity: | Outsourcing of services<br>Automated fleet work order system that sends request updates  |



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## Appendix D.4

### Stakeholder Focus Groups: **Stakeholder survey - sample**

**View survey questions:**

<https://www.waukeshacounty.gov/globalassets/public-works/survey-questions---waukesha-county-stakeholders-2020-strategic-plan.pdf>



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## Appendix D.5

### Stakeholder Focus Groups: **Stakeholder survey results**

Total recipients/participants: **390/21**

**View survey results:**

<https://www.waukeshacounty.gov/globalassets/public-works/survey-results---waukesha-county-stakeholders-2020-strategic-plan.pdf>

## Appendix E – Annual Updates



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E.2	2022 Updates	<i>coming August 2022</i>